



RATLOU LOCAL MUNICIPALITY

JUNE 2020

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MAYOR'S FOREWORD

As the Acting Mayor and on behalf of the leadership of Ratlou Municipal Council, I am humbled by this opportunity to present the 2020/2021 Amended Integrated Development Plan. This IDP serves as guiding tool for both the administration, infrastructural development rollout and resource plan as provided for in the envisaged Budget allocation for our municipality. This also seeks to ensure that we meet the needs of our communities in as far as basic service delivery is concerned.



This document is not only a guiding source but also serves as a prologue which each and every one of us must utilise for the effective implementation of all our integrated plans and in particular financial resources, which may have a challenging effect as the availability of funds will always dictates our affordability hence our IDP objectives can sometimes be derailed by an array of issues if not properly planned.

Despite all the challenges we have had in the previous fiscal years, we need not lose focus of our key priorities more especially the strategic areas that serve as the basis of our Vision as a performance-driven and participatory Local Municipality. This performance driven and participatory Local Municipality idea serves to create opportunities for us to forge partnership with our communities and other strategic parties in endeavours to create jobs, development of infrastructure and ensuring the much-needed service delivery to our community.

This Amended IDP is here to help us coordinate infrastructure development including fostering effective implementation thereof in terms of the Municipal Structures Act. As a municipality, it is high time that we proof wrong those detractors who believe that community has lost confidence in this municipality. We must renounce been regarded as un-responsive municipality by adopting humble begins and this we can only do if we develop a process of radical engagement within our communities and different constituencies with the objective of addressing the triple challenge of poverty, unemployment and inequality. We must augment basic service delivery and infrastructure development as well as promoting economic growth so as to continue attracting investment.

I conclude by saying "no mountain is high to climb", through partnership with our communities, we will be able to achieve this objective. We must also adopt a co-operation with all relevant stakeholders including government departments in a coordinated manner and begin to hold ourselves responsible for our success.

"With the spirit of **Thuma Mina** we shall win the fight against, Poverty, Unemployment and Inequality"


CLLR M.E. PHAEDI
ACTING MAYOR



STATEMENT BY THE MUNICIPAL MANAGER

The 2020-2021 Amended IDP mark the fourth amendment after the council has approved a five-year developmental plan during the 2016-2017 planning cycle. The IDP serves as a strategic document of the municipality. As the sphere of government closest to the people, municipalities have a particular responsibility to achieve delivery of basic services through various programmes such as roads and storm water, waste management, electrification, job creation through LED, fight poverty as well as financial sustainability.

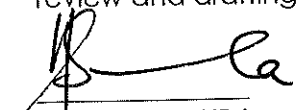


The other responsibility bestowed upon municipalities is to ensure co-ordination of programmes initiated by the National and Provincial government. It is against this background that the municipality is embarking on a process to amend the current IDP for 2020 - 2021 to achieve these outcomes. The development of various sector plans and strategies represented the first step in broadening the long-term planning horizon and to position the municipality in order to maximize efficiency, effectiveness and impact of service delivery within the municipality.

In framing this IDP, the municipality was guided by some of the changing socio-economic context, political priorities, intergovernmental engagements, stakeholder consultations and internal processes. The municipality is geared towards holding open and honest consultations with all stakeholders and would like to appreciate the role played by the traditional leaders in the entire process.

We also appreciate the role played by our communities by providing the necessary input into the IDP and we take this opportunity to encourage more communities to be involved in the process of developing the IDP. The municipality has in the previous years embarked in various development projects that include the upgrading of roads and construction of storm water drainage that will contribute in the road infrastructure development.

Many job opportunities have been created targeting the unemployed youth and women through the CWP Programme and EPWP. We acknowledge the work of the Municipal Administration, IDP unit team, in developing a strategic Integrated Development Plan that is aligned to our budget, service delivery implementation and monitoring and evaluation processes. The Amendment of the 2020-2021 IDP will assist the municipality in ensuring that the long-term vision and outcome is achieved. I would like to thank council for their political leadership and guidance in guiding the review and drafting of the IDP.


TEBOGO CHANDA
MUNICIPAL MANAGER



1. EXECUTIVE SUMMARY

Ratlou Local Municipality is a category B municipality. The municipality administrative seat is situated in Setlagole village in the Ngaka Modiri Molema District Municipality. Council has 27 elected Councillors.

The **Vision** of Ratlou Local Municipality is to be a "**Performance-driven and participatory local municipality**".

The **Mission** is "**To provide excellent services through consultation for sustainable development**".

A listed of needs was compiled and council selected the following as key priorities:

Provision of Water and Sanitation, Job Creation, Poverty Alleviation, Provision of Electricity, Improved Roads and Community Infrastructure, Reduction of HIV and AIDS Infections and other Diseases, Improve Government Facilities Services to the Community, Create Safe and Secured Environment, Housing Development

Capital projects that the municipality will be implementing during the 2020/2021 financial year include mainly roads and provision of community infrastructure amenities. These projects will primarily be funded through the **Municipal Infrastructure Grant** at a cost of **R29 224 400.00**

Sector departments were also part of the compilation of this document although they have not all yet submitted their projects. Their submissions will be included on the final IDP.



2. INTRODUCTION

The Amended Draft 2020/2021 IDP is a plan to be tabled to Council after the adoption of the 2017/2022 IDP developed in terms of Section 25 of the Municipal Systems Act, 2003 (Act No. 32 of 2000) on the 31 May 2017. This plan was done in line with Section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000), which states that:

"A Municipal Council –

(a) must review its integrated development plan

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process"

This document should therefore be read with **Ratlou 2017/2022 Integrated Development Plan** as reference will be made to it in some sections for environmental consideration and to avoid unnecessary repetitions. As a result, the reader will be referred to the 2017/2022 document, which is more detailed in some of the sections.



3. SITUATIONAL ANALYSIS

3.1 Introduction

This section contains an overview of the status quo of the internal and external environment of Ratlou Local Municipality. The first part provides an overview of the municipality while the rest of the section consists of the analysis of the statistics of the municipality from demographics, household infrastructure and development.

The statistics used here are derived from the *Census 2011*, *Census Community Survey 2016*, *Global Insight* and *own municipal data*. This data, *Census Community Survey 2016* provides a more recent picture of development in the municipal area since the 2011 Census.

The availability of the 2016 Census Community Survey and own municipal data enabled us to analyse the development in the municipal area. In each of the areas covered by the statistics, a comparison is made between what was the level of development in 2001 and the situation in 2011. In this way the reader is able to make conclusions on whether there was real development in Ratlou Local Municipality or not.

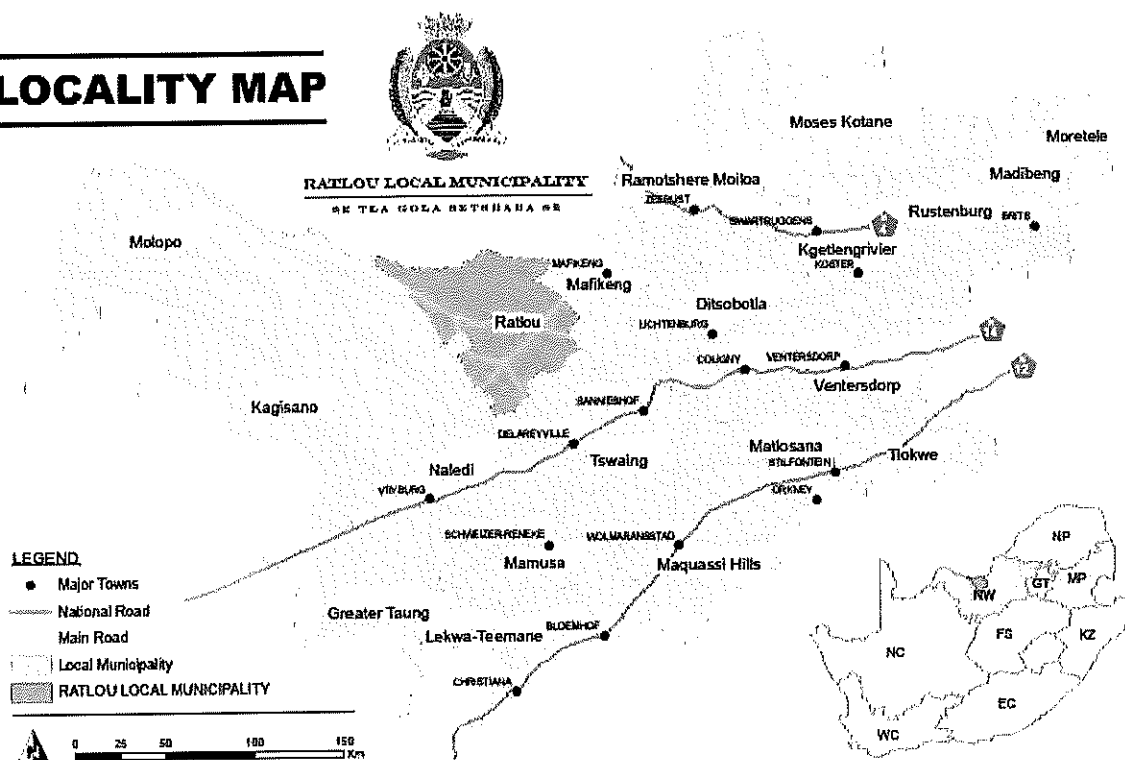
3.2 Municipal Overview

Ratlou Local Municipality is a Category B municipality situated in the Ngaka Modiri Molema District Municipality in the North West Province. The municipality is predominantly rural in nature and is constituted by about 26 villages and commercial farms. The size of municipal area is 14, 618 km² with a population density of 24.37 per square kilometre and is divided into 14 wards.

According to the IHS Markit Regional eXplorer version 1160, there are about 110 000 people residing in Ratlou Local Municipality.



LOCALITY MAP



Locality Map of Ratlou Local Municipality (Source: Ratlou Spatial Development Framework 2012 – 2017)

3.3 Demographics

This section will provide the statistical data relating to the Ratlou Local Municipality's population based on factors such as age, race, sex, and economic status, level of education, income level and employment, among others.

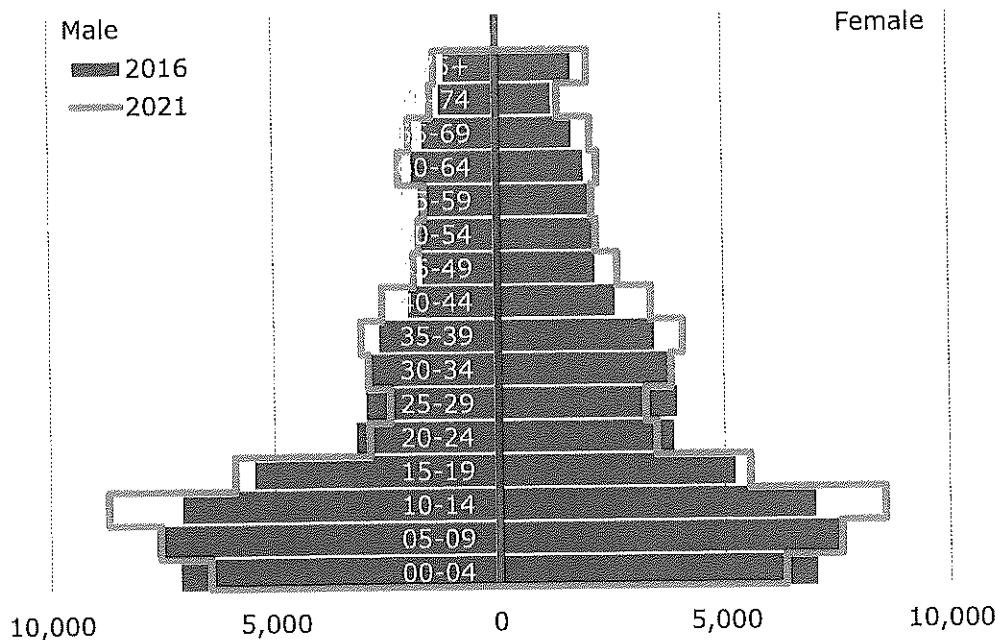
• Total Population

With 110 000 people, the Ratlou Local Municipality housed 0.2% of South Africa's total population in 2016. Between 2006 and 2016 the population growth averaged 0.22% per annum which is significantly lower than the growth rate of South Africa as a whole (1.54%). Compared to Ngaka Modiri Molema's average annual growth rate (0.92%), the growth rate in Ratlou's population at 0.22% was significantly lower than that of the district municipality.



Population structure

Ratlou, 2016 vs. 2021



Source: IHS Markit Regional eXplorer version 1160

The population pyramid reflects a projected change in the structure of the population from 2016 and 2021. The differences can be explained as follows:

- In 2016, there is a significantly larger share of young working age people between 20 and 34 (18.8%), compared to what is estimated in 2021 (16.2%). This age category of young working age population will decrease over time.
- The fertility rate in 2021 is estimated to be significantly higher compared to that experienced in 2016.
- The share of children between the ages of 0 to 14 years is projected to be slightly smaller (39.2%) in 2021 when compared to 2016 (39.8%).

In 2016, the female population for the 20 to 34 years age group amounts to 10.6% of the total female population while the male population group for the same age amounts to 8.2% of the total male population. In 2021, the male working age population at 7.0% does not exceed that of the female population working age population at 9.2%, although both are at a lower level compared to 2016.



• Population Group

	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	6,970	6,990	28	47	50	66
05-09	7,620	7,530	22	57	27	39
10-14	6,980	7,010	22	24	22	26
15-19	5,180	5,390	19	11	37	29
20-24	3,830	3,080	15	31	34	29
25-29	3,880	2,790	38	50	23	45
30-34	3,720	2,730	33	81	7	26
35-39	3,400	2,560	27	41	18	16
40-44	2,560	1,910	18	30	28	30
45-49	2,120	1,620	25	15	21	18
50-54	2,160	1,740	18	30	13	26
55-59	1,980	1,670	40	40	16	4
60-64	1,880	1,830	37	36	16	18
65-69	1,640	1,600	20	14	16	17
70-74	1,190	1,230	27	22	12	1
75+	1,600	1,130	51	10	23	3
Total	56,700	50,800	440	540	362	394

• Household Size

The 2016 average household size for Ratlou is 3.9 compared to 3.6 of Ngaka Modiri Molema District Municipality (NMMDM). The average household size has decreased from 5.5 in 1996, 4.6 in 2001 and 4 in 2011. This has also decreased in the District for the years stated. This could be attributed to low fertility rate and out-migration.

Municipality	Total Population			Total Number of Household			Average Household Size		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
DC38:NMMDM	748254	823546	841 468	180454	227001	229 233	4,1	3,6	3.6
NW381: Ratlou	105544	107339	110 000	23068	26889	29 120	4,6	4,0	3.9

3.4 Household Infrastructure

• Housing

There are three types of housing structures in Ratlou which are distinct as follows:

- Formal Dwelling - a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in a backyard or rooms of flat let elsewhere.
- Informal Dwelling - makeshift structure not approved by a local authority and not intended as a permanent dwelling. Typically built with found materials (corrugated iron, cardboard, plastic etc.).
- Traditional dwelling - a dwelling made primarily of clay, mud, reeds or other locally available natural materials, this is a general term that includes huts, roundavels etc.

Census 2011 shows that number of formal dwelling units have significantly increased since 1996. This could be attributed to improved income and RDP housing developments that have taken place over the period.



Municipality	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
DC38:NMMDM	148909	186493	198 696	19650	28618	29 636	11396	8016	6947
NW381: Ratlou	19785	24122	23 573	1162	1413	1 970	2089	953	1 210

Ratlou Local Municipality had a total number of 373 (1.39% of total households) very formal dwelling units, a total of 23 200 (86.36% of total households) formal dwelling units and a total number of 1 970 (7.32% of total households) informal dwelling units.

• Portable Water

Ratlou Local Municipality had a total number of 1 670 (or 6.21%) households with piped water inside the dwelling, a total of 2 980 (11.09%) households had piped water inside the yard and a total number of 4 700 (17.50%) households had no formal piped water.

Municipality	Piped Tap Water			Piped Tap Outside the Yard			None		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
DC38:NMMDM	77183	116441	117 576	63181	78916	79 221	40089	31644	40 179
NW381: Ratlou	2078	4269	4 650	13597	19277	17 510	7393	3343	4 700

• Sanitation

Ratlou Local Municipality had a total number of 1 100 flush toilets (4.09% of total households), 10 600 Ventilation Improved Pit (VIP) (39.41% of total households) and 11 900 (44.45%) of total households' pit toilets.

Municipality	Flush/Chemical Toilet			Pit Latrine			Bucket Toilet			None		
	2001	2011	2016	2001	2011	2016	2001	2011	2016	2001	2011	2016
DC38:NMMDM	52804	72836	82 797	106778	130005	11 900	4596	2774	2268	16276	17078	15499
NW381: Ratlou	585	1324	1 100	18748	21488	45 778	57	65	36	3677	3376	3200

There are no bucket toilets in the municipal area contrary to Census 2011.



- **Electricity**

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

Municipality	Lighting			Lighting & other purpose			Not using electricity		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
DC38:NMMDM	127846	182600	23 539	76525	125531	180 735	77218	155141	32 650
NW381: Ratlou	17615	22498	5330	5974	13095	17900	5831	16478	3630

The municipal Indigent Register has 17 540 households of which 6675 are receiving free basic electricity.

- **Refuse Removal**

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all.

Municipality	Removed by local authority			Communal/Own refuse dump			No rubbish disposal		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
DC38:NMMDM	44013	83489	93629	122063	126676	123475	14378	13980	9370
NW381: Ratlou	91	350	301	21319	23920	24900	1658	2373	1220

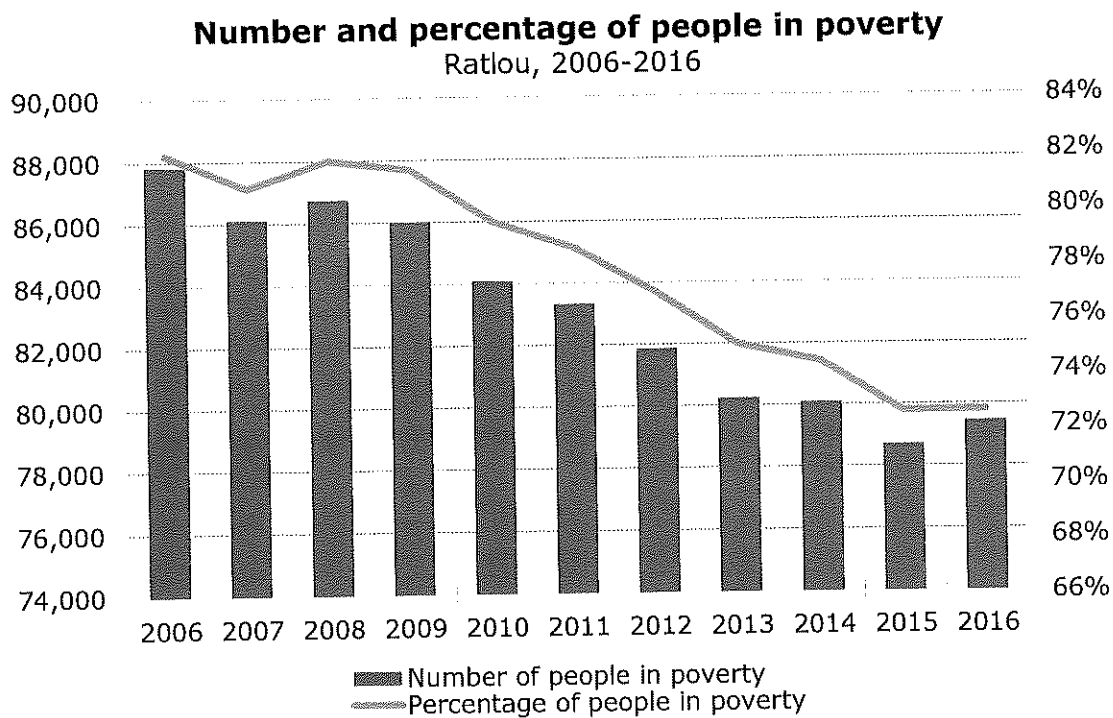
Community Works Programme (CWP) and Expanded Public Works Programme (EPWP) are being used for community cleaning within the municipal area.

3.5 Socio-Economic Profile

- **Poverty**

Definition: The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. These variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.





Source: IHS Markit Regional eXplorer version 1160

In 2016, there were 79 400 people living in poverty, using the upper poverty line definition, across Ratlou Local Municipality - this is 9.56% lower than the 87 800 in 2006. The percentage of people living in poverty has decreased from 81.98% in 2006 to 72.55% in 2016, which indicates a decrease of 9.43 percentage points.

• Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required. The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older.

	Ratlou	Ngaka Modiri Molema	North-West	National Total	Ratlou as % of district municipality	Ratlou as % of province	Ratlou as % of national
No schooling	11,900	65,000	217,000	2,380,000	18.3%	5.5%	0.50%
Grade 0-2	3,050	17,100	60,100	712,000	17.8%	5.1%	0.43%
Grade 3-6	11,500	73,300	285,000	3,180,000	15.7%	4.0%	0.36%
Grade 7-9	11,000	94,500	459,000	6,030,000	11.7%	2.4%	0.18%
Grade 10-11	9,230	98,300	517,000	8,140,000	9.4%	1.8%	0.11%
Certificate / diploma without matric	70	1,920	8,490	176,000	3.6%	0.8%	0.04%
Matric only	6,690	111,000	608,000	10,100,000	6.0%	1.1%	0.07%
Matric certificate / diploma	1,060	20,200	99,900	1,960,000	5.2%	1.1%	0.05%
Matric Bachelors degree	580	17,200	69,300	1,600,000	3.4%	0.8%	0.04%
Matric Postgrad degree	196	6,520	29,000	693,000	3.0%	0.7%	0.03%

• Employment

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Municipality	Unemployment Rate (%)			Youth Unemployment Rate 15 - 34 Years (%)		
	2001	2011	2016	2001	2011	2016
DC38:NMMDM	47.1	33.7	26.8	58.9	44.1	33.5
NW381: Ratlou	61.3	43.9	35.9	69.9	52.4	49.1

• Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.



	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2006	1,670	1,480	58,200	4,780	66,100
2007	1,720	1,440	53,500	4,080	60,800
2008	1,740	1,470	46,500	3,320	53,000
2009	1,670	1,480	39,300	3,100	45,500
2010	1,590	1,600	33,700	3,170	40,100
2011	1,480	1,660	28,900	3,130	35,200
2012	1,320	1,740	26,300	3,140	32,500
2013	1,310	1,580	26,500	2,970	32,400
2014	1,160	1,560	23,500	2,800	29,000
2015	1,080	1,500	22,400	2,600	27,600
2016	1,020	1,530	21,500	2,590	26,600
Average Annual growth 2006-2016	-4.87%	0.32%	-9.49%	-5.95%	-8.70%

In Ratlou Local Municipality, the Business, relative to the other tourism, recorded the highest average annual growth rate from 2006 (1 480) to 2016 (1 530) at 0.32%. Visits to friends and relatives recorded the highest number of visits in 2016 at 21 500, with an average annual growth rate of -9.49%. The tourism type that recorded the lowest growth was Visits to friends and relatives tourism with an average annual growth rate of -9.49% from 2006 (58 200) to 2016 (21 500).

• Household Income

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

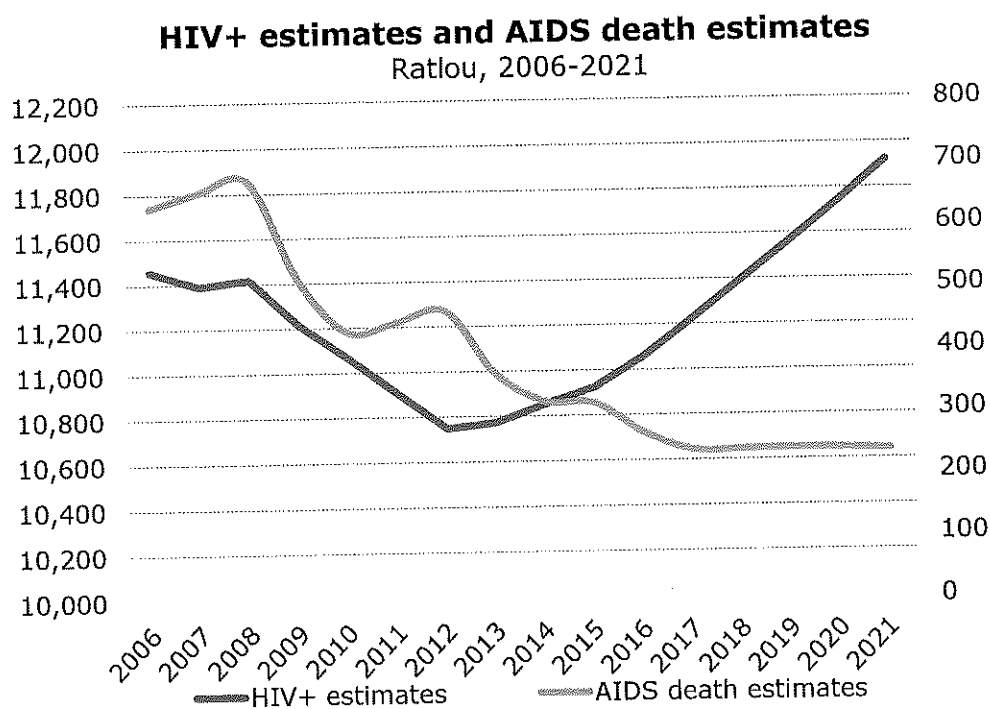
Municipality	Household Income (Rand)	
	2001	2011
DC38:NMMDM	25870	32154
NW381: Ratlou	12422	32154
NW382: Tswaing	22287	55829
NW383: Mafikeng	34993	81940
NW384: Ditsobotla	27491	65613
NW385: Ramotshere Moilwa	18273	51024

• HIV/AIDS Profile

In 2016, 11 100 people in the Ratlou Local Municipality were infected with HIV. This reflects an decrease at an average annual rate of -0.35% since 2006, and in 2016 represented 10.10% of the local municipality's total population. Ngaka Modiri Molema District Municipality had an average annual growth rate of 0.28% from 2006 to 2016 in the number of people infected with HIV, which is higher than that of the Ratlou Local Municipality. The number of infections in North-West Province increased from 418,000 in 2006 to 470,000 in 2016. When looking at South Africa as a whole it can be seen that



the number of people that are infected increased from 2006 to 2016 with an average annual growth rate of 1.67%.



Source: IHS Markit Regional eXplorer version 1160



The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

3.6 Community Needs per Ward and Village

This IDP development has been an extensive stakeholder engagement process (mainly through the IDP Community consultations) from 21 – 29 May 2019 until when the Process Plan was adopted leading to the Draft IDP/ Budget adoption. Refer to **Annexure A** for details.

The table below outlines comments and inputs that community members had raised across all sectors during the stakeholder engagement sessions indicated here above.

						Government Plans		
Name of VTSD Area	Opportunities	Developments after 1994	Population	Challenges	Responsible Institution	Short (17/18)	Medium (18/20)	Long (2020/22)
Dingateng (Ward 01)	Livestock Farming Large Stock Eg. Cattle Small Stock e.g. Goat & Sheep Feedlot Ipatleng Vegetable Garden	Dingateng Community Hall	898 404 M & 494 F (Census 2011)	Clinic & Ambulance	Dept. Health	Periodic Mobile Clinic Services	Provision of Health Post	Lack of Health Facilities
		MTN Communication Tower		Sports Ground	Ratlou LM	Identify the need	Budget allocation	Implementation of the project
		Upgrading of Bulk Water		School Bus	Dept. Education & Sport Development	Provision of Scholar Transport to nearby schools	Phase-in the additional grades & Provide Temporary Class Rooms	Construction of additional class rooms
		VIP Toilets		Electricity infills & Extension	Eskom	Identify households	Submit project list to eskom	Implementation of the project
		Construction of Primary School		Sanitation	DLG & HS	Verification of Beneficiaries and submission of needs to DLGHS	Provision of Sanitation	-
		Renovation of ECD		Renovation & Sanitation of Dingateng P School	Dept. Education & Sport Development	Planning	Budgeting	Renovation of school
		Lack of Educational Facilities (for ECD)		High Mast Lights	Ratlou LM	Planning	Budgeting	Project Implementation
				Fencing of Cemeteries	Ratlou LM	Identification of households	Provision of budget	Implementation of project



Name of VTSD Area	Opportunities	Development s after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Mabule	Livestock	Roads 1995/6		Tarring of Bray Road (D414)	Department of Public Works & Roads	Blading of the current road	Blading of the current road	Budgeting and commencement of the project
	Beef	Clinic 2007/8		Water Shortages & extension to RDP Standard	NMMDM & Sedibeng water	Perform a study to determine the capacity of the current reservoirs	Planning and budgeting	Implementation of the project
	Nguni Goats	Primary School extension 2008/9		High Mast Lights	Ratlou LM	Assessment of current backlog	Budgeting and implementation	Budgeting and commencement of the project
	Poultry	Electricity supply 1999/		Maintenance of Community Hall	Ratlou LM	Assessment of maintenance required	Implementation of the project	Implementation of the project
	Foodplots	Animal handling facility 2016		Dam	Sedibeng Water, NMMDM & DWA	Assessment of status of water availability	Budgeting and implementation	Budgeting and commencement of the project
	Arts and craft	Internal roads		Clinic - shortage of staff	Department of Health	Assessment of the need and provision of ambulance services	Strengthening of services	Appointment of extra personnel and extension of hrs
	Barolong Traditional heritage : mmmino le motanso ;	VIP Toilets/sanitation		Employment	Ratlou LM & Sector Departments	Implement government programs	Implement government programs	Implement government programs
		126 Disaster houses 2008/9		Renovation & Extension Ntshidi Secondary School	Education & Sport and Roads & Public Works	Assessment of renovations required	Implementation of the project	Implementation of the project
		Water 1998/9		Fencing of cemeteries	Ratlou LM	Identify households	Implementation of the project	Completion of the project
		Community Hall		Inspection of Shops	Ratlou LM, NMMDM	Development of timetable	Implementation of timetable	Implementation of timetable
		RDP Houses						

Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Mafateng	Livestock Farming	Low Cost Housing Community Hall Water Upgrading & Extension LED Projects Electrification of households	01	High School	Dept. of Education	Do a feasibility study	Process the feasibility study results	
				Two Room Clinic (Health Post)	Department of Health	Provision of mobile health services	Strengthening of mobile health services	Strengthening of mobile health services
				Tarring of Road-Link from D414	Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Extension of water Reticulation	NMMDM & Sedibeng Water	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Shopping Centre	Ratlou LM & PPP	Need analysis		
				Cover ground	Ratlou LM	Need analysis	Budget source	
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Community Hall	Ratlou LM	Maintenance	Regular Maintenance	
				Signage	Ratlou LM	Identification of potential projects	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Masamane	Livestock Farming	Low Cost Housing Bakery Construction of Gravel Roads Water Supply Community Hall Electrification of Households	01	24 Hours Clinic & Ambulance	Department of Health	Conduct assessment of the problem	Implement project	
				Road link: D414 – Z438 (from Masamane to Matloding)	Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Water Extension (and provision of Water Reservoir)	NMMDM & Sedibeng Water	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Sanitation	LG & HS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				High Mast Lights	Ratlou LM	Conduct assessment study	Implementation of the project	Implementation of the project

Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Tshidlamolomo	Livestock Farming	High Mast Lights Water Upgrading Stadium Auction Kraals/Pens Electrification of Households	01	Renovation of Marumloa Middle School	Education & Sport Development and Public Works	Assessment of renovations required	Implementation of the project	Implementation of the project
				Internal Roads	Ratlou LM	Blading of road	Regular blading of road	Budget for upgrading of road
				Water for Livestock	READ	Need assessment	Implementation of the project	Implementation of the project
				Tarred Road between Tshidlamolomo & Matloding Tarred road to Dingaleng	Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Water Extension	NMMDM & Sedibeng Water	Identify the beneficiaries	Budgeting and implementation	Completion of the project
				Electricity infills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Completion of the project
				Sanitation (Toilets)	LG & HS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Additional High Mast Lights	Ratlou LM	Conduct assessment study	Implementation of the project	Implementation of the project
				Fire Station	NMMDM	Conduct assessment of need	Budgeting and implementation	Completion of the project
Matkoni	Livestock Farming	Community Hall Water Upgrading Electrification of Households	01	Electrification of Boreholes	NMMDM & Sedibeng Water	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Electricity in fills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Completion of the project



Makgobistad (Ward 02)				High Mast Lights	Ratlou LM	Conduct assessment study	Implementation of the project	Implementation of the project
				RDP Houses and Emergency/ Disaster Houses	LG & HS	Compile list of beneficiaries and repair damaged houses	Budgeting and commencement of the project	Completion of the project
				Sanitation at Schools	Education & Sport Development	Conduct assessment study	Implementation of the project	Implementation of the project
				Renovation of School	Education & Sport Development	Assessment of renovations required	Implementation of the project	Implementation of the project
				Sanitation (VIP Toilets)	LG & HS	Conduct assessment study	Implementation of the project	Implementation of the project
				Two Roomed Clinic (Health Post)	Health	Provision of mobile health services	Strengthening of mobile health services	Strengthening of mobile health services
	Livestock Farming Border Crossing	Low Cost Housing Library Sport Stadium High Mast Lights leC Community Hall Electrification of Households	02	Job Creation through Agricultural Projects	READ & Ratlou LM	Establishment of Cooperatives	Implementation of the project	
				RDP In fills	Eskom	Infills of RDP		
				Sanitation (VIP Toilets)	LG & HS	Sanitation in the village	Verification of Beneficiaries	Implementation of the project
				Water Reticulation	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes	Budgeting and commencement of the project	Completion of the project
				Maintenance of Internal Roads	Ratlou LM	Gravelling of internal roads	Gravelling of internal roads	Gravelling of internal roads
				High Rate of Unemployment	Ratlou LM & Sector Departments	Job creation through LED, EPWP, CWP	Job creation through LED, EPWP, CWP	Job creation through LED, EPWP, CWP
				Equipping of Community Library	CATA	CATA to purchase equipment for the Library	Implementation of the project	
				Construction Shopping Complex	Ratlou LM & PPP	Constructions and development of shopping complex	Provision of budget and implementation	
				Operationalization of the IEC	Ratlou LM, DoE & Sasol	Service provider to utilize the IEC	Service provider to utilize the IEC	Service provider to utilize the IEC
				Ambulance for Makgobistad Health Centre	Health	Purchasing ambulance for Makgobistad	Maintenance of the Ambulance	Maintenance of the Ambulance
				Tarring of Z434 Road (Makgobistadi, Loporung to Selosesho)	Public Works & Roads	Tarring of Z434 road	Provision of budget and implementation	Continue with implementation and continuous monitoring of the project
				Skills Development Centre	Ratlou LM	Establishment of Skills Development centre	Budget and project implementation	Completion of the project
				Electricity in fills & extension	Eskom	Infills and extension of electricity in the village	Budget and project implementation	Completion of the project



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Sasane (Ward 02)				District Road	NMMDM	Need assessment	Implementation of the project	Implementation of the project
				RDP	Dept. of LG & HS	Identification of beneficiaries	Submit housing needs to LG & HS	Budget provision
				Clinic	Dept. of Health	Need assessment	Implementation of the project	Implementation of the project
				Electricity extensions & in fills	Eskom	Identify households without electricity	Implementation of the project by Eskom	
				EPWP	Ratlou LM	Need assessment	Implementation of the project	Implementation of the project
				Skills Development Centre	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				High Mast Lights	Ratlou LM	Planning	Budget allocation	Implementation
Selosheha (Ward 02)				Electricity	Eskom	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Community Hall	Ratlou LM	Feasibility Study	Planning & Budgeting	Project Implementation
				Internal Roads	Ratlou LM	Maintenance Plan Development	Continuous Maintenance	Continuous Maintenance
				Construction of Internal Roads to Cemeteries	Ratlou LM	Identification of Internal Roads	Development of Maintenance Plan	Maintenance of roads
				Clinic/Maintenance of existing one	Dept. of Health	Maintenance Plan	Implementation of Maintenance Plan	Implementation of Maintenance Plan
				Fulltime Nurse	Dept. of Health	Need analysis	Provision of budget and implementation	Continue with implementation and continuous monitoring
				Construction of Bridge	Dept. of Public Works	Identification of potential project	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Network Tower	Icasa	Identification of potential project	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Electricity for Water Pumps	NMMDM & Sedibeng Water	Need analysis	Project Costing	Budgeting
				Job Creation/Permanent	Ratlou LM	Implementation of Gvt programs	Implementation of Gvt programs	Implementation of Gvt programs
				Demarcation Camps	READ	Need assessment	Implementation of the project	Implementation of the project
				EPWP/CWP	Ratlou LM	Identification of potential project	Implementation of the project	Implementation of the project
				RDP Houses	Dept. of LG & HS	Identification of Beneficiaries	Submission of Beneficiaries List	Budgeting
				Learner ships	Ratlou LM	Advertisement of available posts	Advertisement of available posts	Advertisement of available posts
				Agricultural Assistance	READ	Business Plan Development	Reference to funding agencies	
				School	Dept. of Education	Need analysis	Analysis report	
				Land care	READ	Need assessment	Implementation of the project	Implementation of the project
Logagane (Ward 02)				Water crisis for livestock & Community	READ	Need assessment	Implementation of the project	Implementation of the project
				Skills Development Centre	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				Electricity Extensions & in fills	Eskom	Identify households without electricity	Implementation of the project by Eskom	



				Job Creation	Ratlou LM & FEED	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Resuscitation of Cooperatives	Ratlou LM	Brick making opportunities	Seek funding from Private companies	Implementation of the project
				Internal Roads gravelling	Ratlou LM	Blading of road	Regular blading of road	Budget for regraveling of road
				Clinic	Dept. of Health	Assessment of the need for mobile services	Provision of the service in accordance with the result of the study	Improve the quality of the service



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Loporung Ward 02				RDP Houses & Sanitation	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Learner ships for Matriculants	Ratlou LM	Identify qualifying learners	Provide budget and placement	Completion of the project
				SRD & Telecommunication Tower	Sentech & Dept. of Communications	Conduct assessment of the problem	Implement project to extent coverage	
				High rate of unemployment	Ratlou LM	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				High Mast Lights	Ratlou LM	Conduct assessment study	Implementation of the project	Implementation of the project
				Skills Development Centre	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Water taps in new stands	NMMDM & Sedibeng Water	Compile list of households without water	Budgeting and commencement of the project	Completion of the project
				Storm Water Control/ Management	NMMDM, Ratlou LM & Public Works	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Maintenance of Internal Roads	Ratlou LM	Assessment of maintenance needs and development of regular maintenance plan	Regular maintenance	Regular maintenance
Dilloung				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Water Short termages	NMMDM & Sedibeng Water	Assessment of need	Budgeting and commencement of the project	Completion of the project
				Water for livestock	NMMDM & Sedibeng Water	Need assessment	Implementation of the project	Implementation of the project
Mayaeyane				RDP Houses & Sanitation	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Electricity	Ratlou LM	Identification of Beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				Scholar & Public Transport from Mayaeyane to Makgobistadt and Mahikeng	Dept. of Education & Transport	Confirmation of learners	Appointment of the service provider	Implementation and regular monitoring
				Road	Dept. of Public Works	Feasibility study	Budgeting and commencement of the project	Completion of the project
				High Mast Lights	Ratlou LM	Need assessment	Implementation of the project	Implementation of the project
				Unemployment Intervention	Ratlou LM & Sector Departments	Continuous implementation of Government programs	Continuous implementation of Government programs	Continuous implementation of Government programs



				Community Hall	Ratlou LM	Impact Assessment	Planning & Budgeting	Implementation
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Water for livestock	READ	Need assessment	Implementation of the project	Implementation of the project
				Skills Development Centre	Ratlou LM	Need assessment	Implementation of the project	Implementation of the project
				Cemetery Sites	Traditional Authority	Engagement with Dikgosi	Engagement with Dikgosi	Engagement with Dikgosi



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Disaneng (Ward 03)				Foot bridges for Senobolo & Ditshetlong	Ratlou LM	Assessment	Source Funding	Project implementation
				Multi-Purpose Centre	Ratlou LM	Assessment	Source Funding	Project implementation
				Surface Bridge	Dept. of Public Works	Blading of road	Regular blading of road	Budget for upgrading of road
				Water Extension	NMMDM & Sedibeng Water	Needs assessment	Budgeting and implementation	Project completion
				Upgrading of Roads from Dam Road, Ditshetlong, Setlhabaneng & Senobolo	NMMDM & Ratlou LM	Need assessment	Blading of road	Budget for upgrading of road
				High Mast Lights Phase 02	Ratlou LM	Identify households without electricity	Implementation of the project by the municipality	Energize the lights by Eskom
				Clinic at Setlhabaneng & Mobile at the RDP	Dept. of Health	Needs Assessments	Budgeting	Implementation of the projects
				Small Shopping Complex	Ratlou LM & Private Sector	Needs Assessments	Recruit potential investors	Implement the project
				Electricity extension & in fills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Identify households without electricity
				Benefits of crèche	Social Development	Assessment of the need	Budgeting and implementation	Completion of the project
				Internal Roads at Senobolo & Ditshetlong	Ratlou LM	Blading of road	Regular blading of road	Budget for upgrading of road
				Community Hall	Ratlou LM	Needs assessment	Budgeting	Implementation of the Project
				Fencing of Cemeteries	Ratlou LM	Identify Cemeteries	Budget & Implementation	
				Reduction of Dikgosi Support budget to invest more on Youth Development	Ratlou LM	Budget Analysis	Implementation	
				Surface Bridges	Ratlou LM & Dept. of Public Works	Needs Analysis	Budgeting	Implementation
				Clinic at Ditshetlong	Dept. of Health	Needs assessment	Budgeting & Personnel Recruitment	Implementation



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Government Plans				
				Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Moshawane (Ward 04)				Tarred Road R375	Dept. of Public Works	Need analysis	Provision of budget and implementation	Completion of the project
				RDP Houses	Dept. of LG & HS	Identification of Beneficiaries	Submission of Housing Needs List to LG & HS	Provision of Budget
				Water Extension	NMMDM & Sedibeng Water	Identification of households without water	Planning & Budgeting	Implementation
				Secondary School	Dept. of Education	Assessment of Learners	Implementation of assessment report	Planning
				Electricity	Eskom	Beneficiaries identification	Submission of Beneficiaries list to Eskom	Budgeting
				High Mast Lights	Ratlou LM	Budget Provision	Project Implementation	
				ECD	Dept. of Social Development	Need analysis	Provision of budget and implementation	Completion of the project
				Learnerships	Ratlou LM	Advertise posts on public paces	Advertise posts on public paces	Advertise posts on public paces
				Internal Road	Ratlou LM	Develop Maintenance Plan	Continuous Maintenance	Continuous Maintenance
				Dam	READ	Impact Assessment	Feasibility Studies	Implementation of feasibility studies
				Farmers (Fencing)	READ	Identification of beneficiaries		
Matloding (Ward 04)				Location of SASSA office	Sassa	Assessment of need	Budgeting and implementation	Completion of the project
				Youth Development projects	Ratlou LM	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Sanitation (VIP toilets)	LG & HS	Identify households without proper sanitation	Implementation of the project	
				Electricity extensions & in fills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Identify households without electricity
				High Mast Lights	Ratlou LM	Conduct assessment study	Implementation of the project	Implementation of the project
				Short termage of water trucks and tanks	NMMDM & Sedibeng Water	Assessment of need and provision of water trucks and tanks	Implementation of the project	Implementation of the project
				Secondary School	Dept. of Education	Assessment of need	Budgeting and implementation	Completion of the project
				Nurses Homes	Dept. of Health	Assessment of need	Budgeting and implementation	Completion of the project
				LED Projects	Ratlou LM & FEED	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Sport Stadium	Ratlou LM	Make the current community grounds user friendly	Maintenance of the current grounds	Budgeting and implementation of the project



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Logageng		Community Hall Water upgrading Tarred road		Tarring of Tshidilamolomo – Setlagole Road	Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Maintenance of Tshidilamolomo – Setlagole Road	Public Works & Roads	Conduct assessment and develop maintenance plan	Regular maintenance	Regular maintenance
				Cultural Village	Dept. of Tourism	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Electricity Infills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Identify households without electricity
				Community Library	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Foot Bridge	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Completion of the project



Name of VTSD Area	Opportunities	Development s after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Seilagole (Ward 05) Galesetapa, Lokaeng, New Stand		High Mast Lights VIP Toilets Electricity Rehabilitation of N18		Maintenance of Internal Roads	Ratlou LM	Blading of roads	Regular blading of roads	Budget for upgrading of roads
				Employment	Ratlou LM	Continuous implementation of EPWP & CWP programmes	Continuous implementation of EPWP & CWP programmes	Continuous implementation of EPWP & CWP programmes
				Water Extension	NMMDM & Sedibeng Water	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Electrification of High Mass Lights	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Mobile Clinic twice weekly	Dept. of Health	Assessment of the need for mobile services	Provision of the service in accordance with the result of the study	Improve the quality of the service
				Visible Law Enforcement & Speed Humps on N18	Public Safety & Works	Assessment of the need for visible policing and provision of speed humps	Strengthening of visible policing and budget provision for speed humps erection	Continuous monitoring of provision of services
				Construction of High School	Dept. of Education	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Establishment of Training Centre	Dept. of Higher Education	Assessment of the need for mobile services	Provision of the service in accordance with the result of the study	Improve the quality of the service
				Refurbishment of Boreholes	NMMDM & Sedibeng Water	Assessment of boreholes needing refurbishment	Provision of budget and implementation	
				Fencing of Cemeteries	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Additional VIP not enough & Water	LG & HS, NMMDM & Sedibeng Water	Identify households without sanitation and water	Implementation of the project	Additional VIP not enough & Water
				Establishment of Rehabilitation Centre	Social development	Assessment of the need for rehabilitation centre	Provision of the service in accordance with the result of the study	
				Youth Empowerment fund	Ratlou LM & FEED	Identification of potential job creation projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Ambulance Services	Dept. of Health	Increase ambulances	Improve response time	Improve response time
				Unsustainable Land allocation by chiefs	Tribal Authorities	Engagement with Traditional Councils	Engagement with Traditional Councils	Engagement with Traditional Councils
				Inspections of Jojo Tanks	NMMDM & Sedibeng Water	Monitoring of Jojo Tanks	Monitoring of Jojo Tanks	Monitoring of Jojo Tanks
				Construction of Correctional Services	Dept. Of Justice	Need assessment	Budget allocation	Implementation
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Water at RDP Standard	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project by	Completion of the project



Name of VTSD Area	Opportunities	Development s after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Madibogo (Ward 06) Tlhaping	Mining Livestock Farming Crop Farming Allocation of land for Business Opportunities	Community Health Centre New Primary School Low Cost Housing High Mast Lights Communal Water Taps Electricity Jojo Tanks	(Ward 6, 9, 12 & 13)	Water yards connection & Extension	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	
				Electricity Infills	Eskom	Identify households without electricity	Implementation of the project by Eskom	
				Gravelling of Internal Roads & Roads to cemeteries	Ratlou LM	Blading of roads	Regular blading of roads	Budget for upgrading of roads
				Fencing & Toilets at Cemeteries	Ratlou LM	Conduct feasibility study	Provision of budget	Implementation
				Additional High Mast Lights	Ratlou LM	Assessment of need and develop the plan	Budget and appointment of the service provider	Completion of the project
				VIP Toilets	LG & HS	Identify households without toilets	Implementation of the project	
				RDP Houses	LG & HS	Needs analysis	Identification of beneficiaries	Implementation Plan
				R507 Road to be repaired to National Standards	Dept. of Public Works & Roads	Assessment of repairs needed	Provision of budget and implementation	Completion of the project
				Water Dam	NMMDM & Sedibeng Water	Conduct assessment study	Develop a plan in accordance with the result of the study	Implement the plan
				Scholar Transport to Tlhaping Primary School	Dept. of Education & Sport Development	Needs analysis	Identification of beneficiaries	Implementation Plan
				Shopping Centre	Ratlou LM & PPP	Conduct feasibility study	Develop a plan in accordance with the result of the study	Implement the plan
				Renovation of SS Ntlaeng	Dept. of Education	Study to determine the need	Implement the recommendations of the study	On-going monitoring
Madibogo (Ward 06) Lohatlang				Water yards connection	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	Implementation of the project
				Electricity Infills & Extension	Eskom	Identify households without electricity	Implementation of the project by Eskom	Implementation of the project by Eskom
				Internal roads to schools	Ratlou LM	Assessment of need and develop the plan	Continuous blading	Continuous blading
				VIP Toilets (sanitation)	LG & HS	Identify households	Submit needs analysis	Implementation of the project
				RDP Houses	LG & HS	Identify households	Submit needs analysis	Implementation of the project
				Scholar Transport	Dept. of Education	Study to determine the need	Implement the recommendations of the study	On-going monitoring
				Funding of LED projects	Ratlou LM & FEED	Identification of Beneficiaries	Develop of business plans	Submit to funding agencies
				Energising of High Mast Lights	Ratlou LM	Assessment of need and develop the plan	Budget and appointment of the service provider	Completion of the project
				Repairs & refurbishment of Boreholes	NMMDM & Sedibeng water	Identify households without water	Implementation of the project	
				Skills Training Centre	Dept. of Higher Education	Assessment of need and develop the plan	Budget and appointment of the service provider	Completion of the project
				Establishment of commercial bank	PPP	Engagements with Private sector	Need assessment	
				Speed Humps	Public Works	Assessment of need and develop the plan	Budget	Appointment of service provider
				Signage & Branding	Public Works	Assessment of need and develop the plan	Budget	Appointment of service provider



Name of VTSD Area	Opportunities	Development s after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Madibogopan (Ward 07)	Bakery Resuscitation Brick Manufacturing Sand Mining Dam – Tourism Development Lime Mining Golf Course Development Rain Water Harvesting Bio Fuels Livestock Farming Agric Park Shopping Complex Commercial Banks	Community Hall Electricity Bulk Water Supply Library School Renovation ECD Sport Stadium		Tarred road (Z482) from Motsillane to Madibogopan	Dept. of Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Clinic to operate 24/7		Assessment of the need for 24/7 services	Provision of the service in accordance with the result of the study	Improve the quality of the service
				Additional RDP Houses & completion of existing	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Construction of Traditional Office	CATA	Planning and budgeting	Commencement of the project	Completion of the project
				Sanitation (VIP Toilets)	LG & HS	Identify households without toilets	Implementation of the project	
				Agricultural Projects – Livestock Farming	READ	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Satellite Police Station	SAPS	Conduct feasibility study	Provision of budget and implementation	Project completion
				Sanitation Schools (Madibogopan Primary School)	Dept. of Education	Assess the need Identify	Implementation of the project	
				Electrification of High Mast Lights	Ratlou LM	Assessment of the capacity	Budgeting	Commencement of the project
				Electricity Infills & Extension	Eskom	Identify households without electricity	Implementation of the project	
				Water Upgrading to RDP Standard & Livestock Water	READ, NMMDM & Sedibeng Water	Identify households without water and the number of livestock	Implementation of the project	
				Youth Development Centre	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Project completion
				Fencing of Cemeteries and Toilets	Ratlou LM	Assessment of need and planning	Provision of budget and implementation of project	
				Provision of Water Tanks	NMMDM & Sedibeng Water	Provision of water tanks and Assessment of need and planning for sustainable solution	Provision of budget and implementation of project	Project completion



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Madibogopon (Ward 07)	Farming Land Lime Deposit Sand Deposit	Electricity Water Library School Renovation ECD Centre (Tlamelang) VIP Toilets Community Hall Sport Ground High Mast Lights RDP Houses		Additional High Mast Lights & energising	Ratlou LM	Planning and budgeting	Commencement of the project	Completion of the project
				TVET College	Higher Education	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				IDP/Budget Consultations to be held at villages.	Ratlou LM	Planning of consultations for next IDP	Hold IDP Consultations at the villages	Continue with implementation
				Maintenance of Cover Ground & Community Hall	Ratlou LM	Assessment of the current maintenance needs and develop a maintenance plan for community grounds and hall	Maintenance of the current grounds	Budgeting and implementation of the project
				Upgrading of internal Roads	Ratlou LM	Blading of road	Regular blading of road	Budget for upgrading of road
				Upgrading of Community Hall	Ratlou LM	Conduct assessment study on upgrades needed	Provision of budget and implementation	Project completion
				ECD	Social Development	Conduct feasibility study for the need for ECD	Provision of budget and implementation	Project completion
				Water Coupon System be removed	NMMDM & Sedibeng Water	Commence with the study on the viable system to be used	Implementation of the project	Finalization of the project
				SASSA Paypoint	SASSA	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				Lack of integrated support from the CPA	READ	Investigate challenges and improve on integration	Continue with implementation and continuous monitoring of projects	Continue with implementation and continuous monitoring of projects
Ditlwane		Electrification Community Hall		Lack of Support from the Extension Office	READ	Investigate challenges and improve on support	Continue with implementation and continuous monitoring of projects	Continue with implementation and continuous monitoring of projects
				Clinic	Dept. of Health	Needs assessment	Provision of Mobile Clinic	Budget Allocation for new clinic
				School for Grade 1-4	Dept. of Education	Need analysis	Analysis results implementation	
				Maintenance of Gravel Road	NMMDM	Development of Maintenance Plan	Continuous Maintenance	Continuous Maintenance
				RDP Houses	Dept. of LG & HS	Beneficiaries identification	Submission of Housing needs list to LG & HS	Provision of budget
				High Mast Lights	Ratlou LM	Need identification	Budgeting	Implementation
				ECD	Dept. of Social Development	Need identification	Budgeting	Implementation
				Sport field	Ratlou LM	Blading of sport field		



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Kraaipan (Ward 08) Gathulo	Filling Station Internet Café Farming/Agriculture Social Clubs Livestock farming Skills Development Bakery Shopping Mall	Community Hall Clinic RDPS VIP Toilets Village Bank Museum Post Office Computer Centre Library High Mast Lights Electricity Water Supply Letsoapa Project Fencing of Cemeteries Foot Bridge Network Tower Chwele Monagala Project Windmill ECDs Schools Bosenang Old Age Home Based Care Gathulo Art & Craft	(Ward 08)	Maintenance of Gravel road from Clinic to Thakajeng	Ratlou LM	Maintenance Plan Development	Continuous Maintenance	Continuous Maintenance
				RDP	Dept. of LG & HS	Identify beneficiaries	Submit Housing Needs	Provision of budget and implementation of the project
				Extension of Water & Sanitation	NMMDM & Sedibeng Water	Identify beneficiaries	Provision of budget and implementation of the project	Project completion
				High Mast Lights	Ratlou LM	Planning and budgeting	Commencement of the project	Completion of the project
				Extension of electricity	Eskom	Identify households without electricity	Budget provision	Implementation of the project
				Funding of Projects	Ratlou LM & Social Development	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Fencing of Cemeteries	Ratlou	Assessment of need and planning	Provision of budget and implementation of project	Completion of the project
				Satellite Police Station	SAPS	Assessment of the need	Budgeting	Satellite Police Station
				Increment of CWP stipend	Ratlou LM	Consult with relevant department	Submit recommendation for fees restructuring	continuous monitoring
Kraaipan (Ward 08) Thakajeng				Community Hall	Ratlou LM	Needs assessment	Budget Allocation	Implementation of the project
				Access Roads	Ratlou LM	Planning	Provision of budget and implementation of the project	Completion of the project
				Water Provision & Extension	NMMDM & Sedibeng Water	Need assessment	Budget Allocation	Implementation of the project
				Electricity Provision	Eskom	Need assessment	Budget Allocation	Implementation of the project
				Community Library	Ratlou LM & Dept of CATA	Need assessment	Budget Allocation	Implementation of the project
				Mini Clinic	Dept of Health	Need assessment	Provision of Mobile Clinic	Budget Allocation
				Provision of High Mast Lights	Ratlou LM	Need assessment	Budget allocation	Project implementation
				Job Creation	Ratlou LM & Sector Departments	Stakeholder Consultation	Resources Allocation	Implementation
				RDPs in the yard	Dept. of HS & LG	Submission of housing needs register to LG & HS	Resource allocation	Implementation
				Clinic	Dept. of Health	Conduct studies	Implement studies outcome	
				Job Creation	Ratlou LM & Sector Departments	Implement government programmes	Implement government programmes	Implement government programmes
				Community Hall	Ratlou LM	Planning	Budgeting	Project implementation
				Internal Roads	Ratlou LM	Development of Maintenance Plan	Implementation of the Maintenance Plan	Implementation of the Maintenance Plan
				Electricity infills & Extensions	Eskom	Identify beneficiaries	Submit beneficiary list to Eskom	Project implementation
				Water Extension & Stand Pipes	Sedibeng Water & NMMDM	Conduct feasibility studies	Implement feasibility report	
				Fencing of Cemeteries	Ratlou LM	Identification of cemeteries	Planning	Resource allocation
				Health Centre	Dept. of Health	Conduct feasibility studies	Implement feasibility report	



District Road Bridge & Road upgrading	NMMDM	Development of Maintenance Plan	Implementation of the Maintenance Plan	Implementation of the Maintenance Plan
Upgrading of stadium & Maintenance	Ratlou LM	Development of Maintenance Plan	Implementation of the Maintenance Plan	Implementation of the Maintenance Plan
Retlakgona P School has been stopped	Dept of Education			
Monitoring of infrastructure projects	Ratlou LM	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation
Telecentre	Ratlou LM	Conduct studies	Implementation outcome of studies	
Profiling	Dept. of Social Development	Conduct profiling	Conduct profiling	Conduct profiling

Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Madibogo Motsilane (Ward 09)	Bakery Crop farming Livestock Farming Recreational Park	High Mast Lights Bridge between Motsilane & Lohatlheng VIP Toilets Sport Stadium NYS Tarred road		College/Training Centre	Dept. of Higher Education	Assessment of needs	Impact assessment	Source funding
				Job Creation	Ratlou LM & Sector Departments	Continuous implementation of EPWP & CWP	Continuous implementation of EPWP & CWP	Continuous implementation of EPWP & CWP
				Youth Empowerment	Ratlou LM	Plan and budget	Project implementation	Continuous maintenance
				Clinic	Dept. of Health	Need assessment	Provision of mobile clinic	Budget provision
				Electricity	Eskom	Identification of beneficiaries	Submission of list to Eskom	Budgeting and implementation
				Water	NMMDM & Sedibeng Water	Maintenance of existing infrastructure	Continuous maintenance	Continuous maintenance
				RDP	LG & HS	Identification of Beneficiaries	Submission of Housing Needs to LG & HS	Budgeting and implementation
				WiFi	Dept. of Communications/Telkom	Need assessment	Implementation of results of the assessment	Budget for implementation
				Yard Connections (Water)	NMMDM & Sedibeng Water	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Energising of High Mast Lights	Ratlou LM	Budget Provision	Energising of Lights	
				Library	CATA	Need assessment	Budgeting and implementation	Project completion
Gareleng (Ward 09)	Livestock Farming Sand Farming Crop Farming Recreational Park	High Mast Lights Electrification Low Cost Housing		Water extension to RDP Standard & New Stands	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	
				Foot Bridge between Gareleng & Dikgatlong (Madibogo High School)	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				CWP	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Electricity Extension & Infills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Project completion
				Community Hall	Ratlou LM	Need assessment	Budgeting and implementation	Project completion
				Youth Development Centre	Ratlou LM	Need assessment	Budgeting and implementation	Project completion
				Mobile Clinic to visit twice a week	Dept. of Health	Strengthening of mobile services	Strengthening of mobile services	Budgeting and building of clinic
				Sanitation (VIP Toilets)	LG & HS	Identify households without sanitation	Implementation of the project by Eskom	
				Tarred road linking Ramabesa and Gareleng	NMMDM	Blading of road	Regular blading of road	Budget for upgrading of road
				Maintenance of Gravel Road from Gareleng to N18	Public Works	Blading of road	Regular blading of road	Budget for upgrading of road
				Foot Bridge between Gareleng & Ramabesa	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Low Cost Housing	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Construction of Kgofla	CATA	Need assessment	Planning and budget provision	Project implementation



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Mareetsane (Ward 08)	Livestock Farming	Stadium Electrification	(Ward 8)	RDP Houses in yards	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Clinic in Ward 08	Dept of health	Need assessment	Planning and budget provision	Project implementation
				Job Creation	Ratlou LM & Sector Departments	Stakeholder Engagements	Resources allocation	Implementation
				Community Hall	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Internal roads & upgrading of existing ones.	Ratlou LM	Blading of roads	Regular blading of roads	Budget for upgrading of roads
				Electricity Infills & Extensions	Eskom	Identification of Households without electricity	Planning & budget allocation	Implementation of the project
				Water extension & Stand Pipes	NMMDM & Sedibeng Water	Need assessment	Planning and budget provision	Project implementation
				Fencing of Cemeteries	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Cleaning of Cemeteries at Borokoro (Zone 3)	Ratlou LM	Need assessment	Allocation of EPWP & CWP Beneficiaries	Upkeep of cemeteries
				Sanitation (VIP)	LG & HS	Identify households without sanitation	Budgeting and implementation of the project	Project completion
				District Road Bridge & Road upgrading	NMMDM	Need assessment	Planning and budget provision	Project implementation
				Sport Ground Upgrading – Budget to be availed in 18/19 FY	Ratlou LM	Application for funding	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Taxi Rank	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Monitoring of projects	Ratlou LM	Monitoring & Reporting	Monitoring & Reporting	Monitoring & Reporting

Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Mareetsane (Ward 10)	Livestock Farming	Police Station Community Hall Community Library	(Ward 10)	Upgrading of Mareetsane Clinic	Dept. of Health & Public Works	Regular Maintenance of the existing Clinic	Provision of budget and implementation of upgrades to the clinic	Continue with implementation and continuous monitoring of projects
				Mobile Clinic in Zone 5	Dept of Health	Need analysis	Project/Schedule Development & Resource Identification	Implementation
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Internal roads & upgrading of existing ones.	Ratlou LM	Blading of roads	Regular blading of roads	Budget for upgrading of roads
				Water Extension & Yard Connections	NMMDM & Sedibeng Water	Identify households without water	Budgeting and implementation of the project	Project completion
				Sanitation (VIP)	LG & HS	Identify households without sanitation	Budgeting and implementation of the project	Project completion
				Funding of LED Projects		Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Funding to Home Based Care Centres	Social Development	Need assessment	Planning and budget provision	Project implementation



				Taxi Rank	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Agricultural Workshops	Ratlou LM & READ	Identification of beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				Educational Bursaries & Youth Skills Development Centre	Ratlou LM & Premiers Office	Identification of qualifying matriculants	Provision of budget and implementation	Continue with implementation and continuous monitoring of project

Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Kraaipan Letsapa (Ward 11)	Livestock Farming Crop Farming Filling Station	High Mast Lights Community Hall Tarred Roads		Water Extension to RDP Standard	NMMDM & Sedibeng Water	Identify households without water	Budgeting and implementation of the project	Project completion
				Electricity Connections	Eskom	Identification of Beneficiaries	Submission of List to Eskom	Budget for Electrification
				RDP Houses	LG & HS	Needs assessment	Planning & Budget provision	Project implementation
				Youth Desk	Ratlou LM	Need assessment and planning	Budget provision and implementation	Project implementation
				Maintenance of Internal Gravel Roads	Ratlou LM	Need assessment and planning	Budget provision and implementation	Project implementation
				Water Connections at Schools	Dept. of Education & Public Works	Need Identification	Planning & Budget provision	Project implementation
				Learnerships	Ratlou LM & Sector Departments	Need assessment	Planning and budget provision	Project implementation
				Sanitation (VIP Toilets)	LG & HS	Identify households without sanitation	Budgeting and implementation of the project	Project completion
				Link Road (Madibogo, Kraaipan to Mareetsane)	Ratlou LM	Need assessment and planning	Budget provision and implementation	Project implementation
				Link Road (Kraaipan – Thulwane)	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Upgrading of Bridge	Dept. of Public Works & Roads	Need assessment	Planning and budget provision	Project implementation
				Boreholes refurbishment for Livestock Water	READ	Assessment of boreholes needing refurbishment	Planning and budget provision	Project implementation
				Rehabilitation of dams	READ	Assessment of dams needing rehabilitation refurbishment	Planning and budget provision	Project implementation
				Convert Thathlhogi middle school into an incubator	FEED	Investigations of convert the school to an incubator	Planning and budget provision	Project implementation
				Bakery Establishment	Ratlou LM, FEED & Social Development	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Establishment of Rooidam Community Park	Ratlou LM	Planning of establishment of community park	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Madibogo (Ward 12) Morolong		Electricity installation RDPs Women and Youth Empowerment Installation of VIP toilets Community hall Library Renovations of schools EPWP and CDW programs Food parcels to the needy The availability of the disability project Resource centre Availability of the rain water harvesting tank The Home-based care centres National feeding scheme at schools The SASSA pension Shelter Taxi rank High mass lights Primary health care services (mobile clinic) Building of new schools in the area		Mechanical Workshop	Sector Departments	Needs Analysis	Planning and budget provision	Project implementation
				Foot Bridge between (Dikgatlong & Phahameng)	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				High Mast Lights	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Refurbishment of Morolong Borehole	NMMDM & Sedibeng Water	Development of maintenance Plan	Regular Maintenance	Regular Maintenance
				Internal Roads	Ratlou LM	Development of maintenance Plan	Regular Maintenance	Regular Maintenance
				RDP Houses	Dept. of LG & HS	Identification of Beneficiaries	Planning and budget provision	Project implementation
				Repair to Yster Bridge	Dept. of Public Works	Project implementation	Project completion	
				Electricity Connections	Eskom	Need assessment	Planning and budget provision	Project implementation
				Unemployment (CWP)	Ratlou LM	Needs Analysis	Planning and budget provision	Project implementation
				LED (Small Business + Coops)	Ratlou LM & FEED	Regular updates	Regular updates	Regular updates
				Imbizos (Mayor)	Ratlou LM	Development & Adoption of Public Participation Policy	Implementation of the policy	Implementation of the policy
				Completion of Unfinished projects (Library, Taxi Rank, Resource Centre & Disability Centre)	Ratlou LM & DoE	Need assessment and develop the plan	Budget and appointment of the service provider	Completion of the project
				Dikgatlong Foot Bridge to be implemented by 2018/19 FY	Ratlou LM	Reprioritisation of Projects and budget		
				Water extension to RDP Standard	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	Project completion
Dikgatlong				Clinic	Dept. of Health	Needs assessment	Budgeting and commencement of the project	Completion of the project
				Community Hall	Ratlou LM	Develop the plan	Budget and appointment of the service provider	Completion of the project
				Sanitation (VIP Toilets)	LG & HS	Identify households without sanitation	Implementation of the project	Project completion
				Renovations of Tsogang Primary School	Dept. of Education	Renovations assessment	Budget and appointment of the service provider	Completion of the project
				Gravelled Access Roads	Ratlou LM	Development of Maintenance Plan	Regular blading	Regular blading
				Water extension to RDP Standard	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	Project completion
				Bridge and Foot bridge	RLM & Dept. of Public Works	Identification of sites	Source Funding	Implementation of Project
				Speed Humps	Dept. of Public Works	Identification of sites	Source Funding	Implementation of Project
				Library (electricity & Books)	Ratlou LM & CATA	Project implementation		
				4 way Stop installation at Station	Dept. of Public Works	Source funding	Implementation of project	
Lengateng				Sanitation (VIP)	Dept. of LG & HS	Identification of beneficiaries	Budget and appointment of the service provider	Completion of the project
				High Mast Lights Additions	Ratlou LM	Develop the plan	Budget and appointment of the service provider	Completion of the project



				Maintenance of Internal tarred road	NMMDM	Need assessment and develop the plan	Budget and appointment of the service provider	Completion of the project
				CWP Beneficiaries	Ratlou LM	Determine the need	Budgeting	On-going monitoring
				Electricity infills & extensions	Eskom	Identify households without electricity	Implementation of the project	Project completion
RDP SECTION				New primary school in the RDP section	Dept. of Public Works & Education	Need assessment	Planning and budget provision	Project implementation
				High Mast Lights	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Construction of Internal Roads	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Sanitation (VIP) toilets	NMMDM & LG&HS	Identify households without sanitation	Implementation of the project	Project completion
				Mobile clinic to RDP	Dept. of Health	Need assessment	Planning and budget provision	Project implementation
				Speed humps on R507 road	Dept. of Public Works	Identification of sites	Budget provision	Project implementation
				Electricity in fills	Eskom	Identify households without electricity	Implementation of the project	Project completion
				RDP Houses in Yards	LG & HS	Identify households without sanitation	Implementation of the project	Project completion
PHAHAMENG				High Mast lights & Electrical in fills				
				Sanitation (VIP toilets)	LG & HS	Identify households without sanitation	Implementation of the project	Project completion
				RDP Houses in the yards	LG & HS	Identify beneficiaries	Implementation of the project	Project completion
				Grading of internal roads	Ratlou LM	Need assessment	Planning and budget provision	Project implementation

						Government Plans		
Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Seloja				High Mast Lights	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Sanitation (VIP Toilets)	LG & HS	Identify households without water	Implementation of the project	Project completion
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Speed Humps on the District Tarred Road	NMMDM	Develop the plan	Budget and project implementation	Completion of the project
				Water extension to RDP Standard	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	Project completion
				High Mast Lights	Ratlou LM	Develop the plan	Budget and appointment of the service provider	Completion of the project
				Sanitation (VIP Toilets)	LG & HS	Identify households without water	Implementation of the project	Project completion
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project



Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Setlhwalhwe (Ward 13)	River Sand Mining Heritage Site	Electricity Communal Taps KgosiShope High School Setlhwalhwe Bridge Community Hall Heritage Site Established VIP Toilets Mobile Clinic High Mast Lights Feeding Scheme Sewage Project Service Club Cooperative		RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Sanitation (VIP Toilets) not enough	LG & HS	Identify households without sanitation	Implementation of the project	
				Adjoining road between Setlhwalhwe and Ramabesa	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Internal Roads Gravelling/Maintenance	Ratlou LM	Blading of road	Regular blading of road	Budget for upgrading of road
				Windmills refurbishment	NMMDM & Sedibeng Water	Develop the plan for refurbishment	Budget and project implementation	Completion of the project
				Rehabilitation of the Dam	READ	Develop the plan for rehabilitation	Budget and project implementation	Completion of the project
				Electricity Extension & infills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Identify households without electricity
				Fencing of Cemeteries	Ratlou LM	Dev plan for graveyards working with traditional leaders	Budgeting and implementation	on-going support and monitoring
				Police Station	SAPS	Develop the plan	Budget and project implementation	Completion of the project
				Clinic to operate 24hours	Dept. of Health	Investigate need and develop a plan	Budget and appoint staff	
				Water installation	NMMDM & Sedibeng Water	Develop the plan	Budget and project implementation	Completion of the project
				Adjoining Road between Setlhwalhwe & N18	Public Works	Develop the plan	Budget and project implementation	Completion of the project
				Sport Facilities	CATA	Develop the plan	Budget and project implementation	Completion of the project
				Tarred Road from R507 to Setlhwalhwe	Public Works	Blading of road	Regular blading of road	Budget for upgrading of road
				Skills Development Centre	Dept. of Labour	Develop the plan	Budget and project implementation	Completion of the project
				Community Library	CATA & Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Primary School & Upgrading of Secondary School	Dept. of Education	Develop the plan	Budget and project implementation	Completion of the project
				Shopping Centre	PPP	Develop the plan	Budget and project implementation	Completion of the project
				SASSA Paypoint Shelter	SASSA	Develop the plan	Budget and project implementation	Completion of the project
				Scholar Transport	Dept. of Education	Determine the need and budget	Appoint service provider	On-going monitoring
				Employment & Seisokotsane	OOP	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects



Name of VTSD Area	Opportunities	Development s after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Thulwane (Ward 13)	Funding for Livestock Farming Vegetables garden Poultry Projects Candle Projects	Electricity High Mast Lights Community Hall RDP Houses EPWP & CWP No School Fees Water Reservoir Rain Harvest Project Mobile clinic Art Centre Maintenance of Internal Roads SRD Fencing of Cemeteries FBE Cooperatives Sanitation Feeding Scheme Landfill Site		Gravelling of internal roads	Ratlou LM	Blading of road	Regular blading of road	Budget for upgrading of road
				Two Roomed Clinic & Ambulance Services	Dept. of Health	Determine the need	Introduce mobile clinic and strengthening ambulance services	On-going monitoring
				High Mast Lights Additions	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Paved Road (Z401): Thulwane & Setihwallwe	Dept. of Public Works & Roads	Develop the plan	Budget and project implementation	Completion of the project
				Rehabilitation of the Dam	NMMDM & Sedibeng Water	Investigate rehabilitation needed	Budgeting and commencement of the project	Completion of the project
				LED Projects Support (Funding)	Ratlou LM & FEED	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				RDP houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Fencing of Cemeteries	Ratlou LM	Planning	Appointment of service provider and commencement of the project	Completion of the project
				New High School	Dept. of Education	Determine the need for school	Budgeting and appoint service provider	On-going monitoring
				Livestock Handling Facility & Theft is high	READ	Determine the need	Budgeting and project implementation	On-going monitoring
				Lack of Secondary School	Dept. of Education	Develop the plan	Budget and project implementation	Completion of the project
				Internet Connectivity & Café to be established	Dept. of Communications	Assessment of status of internet connectivity	Budgeting and implementation	Budgeting and commencement of the project
				Crime is too high	SAPS	Develop crime fighting plan	Implement the plan	Continuous Implementation
				Yard Connections	NMMDM & Sedibeng Water	Develop the Plan	Conduct Feasibility Study	Project Implementation
				Sport facilities	Ratlou LM	Develop the Plan	Conduct Feasibility Study	Project Implementation
Ramabesa		Ramabesa Primary School (renovations and extension) Two room Ramabesa Health Post Electricity Ramabesa Community Hall with no electricity 30 sanitation toilets Fence at modirwe grave yard High mass lights 50 low cost houses		Demarcate Ramabesa to fall into Madibogo Wards	Demarcation Board	Develop the plan	Budget and project implementation	Completion of the project
				Water Extension & Supply	NMMDM & Sedibeng Water	Identify households	Implementation of the project by Sedibeng & NMMDM	Monitoring of Projects
				Renovations to Ramabesa P. School	Dept. of Education	Needs identification	Budgeting and appoint service provider	On-going monitoring
				Construction of Library	CATA & RLM	Needs assessment	Project Planning	Project Initiation
				Establishment of Agricultural Youth Cooperative	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Establishment of an ECD	Social Development	Needs assessment	Project Planning	Project Initiation
				Electricity infills & extensions	Eskom	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project



		Incomplete gravel road yard High mass lights 50 low cost houses Incomplete gravel road Existing infrastructure for retail shops Arable land Existing skills on Arts (craft, portraits)		Scholar Transport to High Schools (Obusitse & MHS)	Dept. of Education	Determine the need for school	Budgeting and appoint service provider	On-going monitoring
				Water & electricity supply to the Community Hall	Ratlou Municipality	Develop the plan	Budget and project implementation	Completion of the project
				Appointment of a professional nurse to the health post	Dept. of Health	Needs assessment	Budgeting	Recruitment & Selection
				Tarring of gravel road from Ramabesa to Gareheng & bridge	NMMDM	Develop the plan	Budget and project implementation	Completion of the project
				Resuscitate Dimakatso knitting cooperative	CATA/ FEED/ SD	Develop the plan for resuscitation of project and identify beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of project

Name of VTSD Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Setlagole (Ward 14) Ga_Mokoto, Kgothu, RDP & New Stands	Development of Skills Development Entertainment Project Feedlot Poultry Project Registration of Kgatelopele Dropping Centre	Low Cost Housing Library Sport Stadium Need graters to clean regularly. Establishment of a Municipality Municipal Buildings There is an at least now grant for the children. Feeding schemes at the schools. High Mast Lights Multi-Purpose Centre Clinic Commercial High School Thusong Centre Internal Roads		Water Extension & Yard Connections – Running Taps	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	
				Recreational Hall (R 7 000 000)	Ratlou LM	Develop a plan	Source Budget	Implementation of the project
				Technical High at Onkabetse Thuto	Dept. of Education	Develop the plan	Budget and project implementation	Completion of the project
				Summit of Business Skills	Ratlou LM Dept of FEED	Develop a plan	Source Budget	Implementation of the project
				Vocational technical Skills to elders	Dept. of Social Development	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				School in the RDPs	Dept. of Education	Needs analysis	Identification of Beneficiaries	Budgeting
				VIP toilets at the RDP (Flushing)	Dept. of HS & LG	Feasibility Studies	Needs Analysis	Beneficiaries Identification
				Oupad Construction	Dept. of READ	Develop a plan	Source Budget	Implementation of the project
				Hospital	Dept. of Health	Feasibility Studies	Needs Analysis	Source funding
				Police Station & Magisterial Court	SAPS, Public Works & Justice	Feasibility Studies	Needs Analysis	Source funding
				Post Office	Dept. of Communication	Develop a plan	Source Budget	Implementation of the project
				Numbering of Houses	Statistics South Africa	Develop a plan	Source Budget	Implementation of the project
				RDP Houses	Dept. of HS & LG	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Notice Boards (Complex or Internal Roads)	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Traffic Circle at Setlagole	Dept. of Public Works & Roads	Develop the plan	Budget and project implementation	Completion of the project



				Hardware (R507)				
				Setlhathwe Bridge	Dept. of Public Works & Roads	Develop the plan	Budget and project implementation	Completion of the project
				Youth Centre	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Formalisation of RDP	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Streetlights on internal roads	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Apollo Lights (New Stands & Kgothu	Ratlou LM	Conduct Feasibility Study	Budget and project implementation	Completion of the project
				Repair/renovate Multi-Purpose Centre	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Water Maintenance Warehouse	Sedibeng Water & NMMDM	Develop the plan	Budget and project implementation	Completion of the project
				Internal Roads	Ratlou LM	Develop Maintenance plan	Implement Maintenance Plan	Regular Roads Blading
				Clinic Personnel to be hired	Dept. of Health	Develop the plan	Budget & Recruitment	Fully staffed clinic
				Visibility of Social Workers	Social Development	Develop the plan	Budget and project implementation	Completion of the project
				Urgency of Police officers to attend meetings	SAPS	Issue Invitations	Issue invitations	Issue invitations
				Construction of Disability School	Dept. of Social Development	Develop the plan	Budget and project implementation	Completion of the project
				Home Affairs	Dept. of Home Affairs	Conduct Feasibility Study	Budget and project implementation	Completion of the project
				FET College	Higher Education	Conduct Feasibility Study	Budget and project implementation	Completion of the project
				Hospice	Dept. of Social Development	Develop the plan	Budget and project implementation	Completion of the project



4 INTERNAL STRUCTURES OF THE MUNICIPALITY

4.1 Council

The Council has 27 Councillors (13 Proportional Representation (PR) Councillors and 14 Ward Councillors). The Speaker is the Chairperson of Council. The party-political representation of Councillors is reflected in the table below:

Political Party	Number of Councillors	Gender Distribution	
		Male	Female
African National Congress (ANC)	19	9	10
Forum 4 Service Delivery	2	1	1
Democratic Alliance (DA)	2	2	0
United Christian Democratic Party (UCDP)	1	1	0
Economic Freedom Fighters	3	0	3
TOTAL	27	13	14

Party Political Representation (Source: www.elections.org.za, 2015)

The municipality has 48 424 voters registered for 2019 national elections.

Below is a table that shows the voter registration information for Ratlou Local Municipality (NW381)

Ward	Voting District	Registered Voters (as at 4 March 2016)	Registered Voters (as at 23 May 2016)	Registered Voters (as at 11 March 2018)	Registered Voters (as at 18 March 2019)
63801001	7	3,822	4,041	3971	3993
63801002	11	3,816	3,899	3851	3822
63801003	6	3,534	3,582	3521	3479
63801004	6	3,985	4,104	4074	408
63801005	3	2,710	3,276	3214	3208
63801006	3	3,068	3,117	3037	3045
63801007	4	3,340	3,392	3261	3189
63801008	5	3,867	3,967	3859	3850
63801009	5	3,444	3,492	3384	3319
63801010	2	2,888	2,858	2723	2646
63801011	6	3,086	3,152	3032	2988
63801012	4	3,588	3,706	3606	3623
63801013	4	3,461	3,468	3331	3291
63801014	4	4,289	3,916	3876	3891
Total	70	48,898	49,970	48,740	48,424

Source: Ratlou IEC, May 2016

The number of registered voters as at 18 March 2019 has decreased by 316



4.2 Political Leadership

• Executive Committee

The Mayor is the chairperson of the Executive Committees which comprises of chairpersons of the five portfolios (Section 79 Committees (Municipal Structures Act 117, 1998)). Section 79 Committees are responsible for monitoring service delivery and they report to Council.

Position	Incumbent	Function
Mayor (Acting)	Cllr M.E Phaedi	<ul style="list-style-type: none"> Chairperson of the Executive Committee Responsible for the political direction of the municipality Accounts to council
Executive Committee	Same as Chairpersons of the Portfolio Committees	<ul style="list-style-type: none"> Identify the needs of the municipality Review and evaluate those needs in order of priority Recommends strategies, programme and services to address the needs
Speaker	Cllr O. Seabelo	<ul style="list-style-type: none"> Presides over Council meetings Ensuring that Council meets quarterly Must maintain order during meeting Ensures adherence to council rules

The portfolio committees are depicted in the table below:

Portfolio Committee	Chairperson
Corporate Services, Budget & Treasury	Cllr M Phaedi
Community Services and Local Economic Development	Cllr D. Seitshiro
Town Planning & Development	Cllr K. Badirwang
Technical Services	Cllr L. Godi

Standing Committees (Section 80 of the Municipal Structures Act No. 117 of 1998) are permanent Council committees which are responsible for holding Council accountable in terms of its decisions and operations. The committees are chaired by councillors who are not members of the Executive Committee. Ratlou Local municipality has the following standing committees:

Name	Functions
Rules Committee	<ul style="list-style-type: none"> Develops and approves rules for the proceedings Determines focus areas to capacitate Councillors Allocates members to various committees
Municipal Public Accounts Committee	<ul style="list-style-type: none"> Provides political oversight over financial management, accounts and overall performance

The municipality has also an Audit Committee which is established in terms of Section 166 (1) of Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

Name	Functions (MFMA Section 166 (2))
Audit Committee	<ul style="list-style-type: none"> Advise the municipal council and administration of the municipality Respond to the council on any issues raised by the Auditor-General in the audit report Carry out such investigations into the financial affairs of the municipality Perform such other functions as may be prescribed



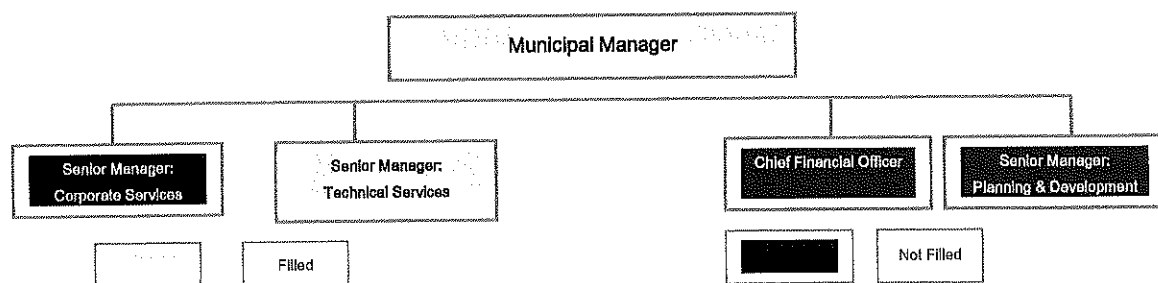
4.3 Municipal Administration

The Municipal Manager is responsible for the overall management of the municipality. The administrative wing of the municipality is made up of 5 departments, including the Office of the Municipal Manager.

The departments and their functions are contained in the table below:

Department	Office of the Municipal Manager	
Functions	<ul style="list-style-type: none"> Internal Audit, PMS, Information Technology, Communication & Public Participation, Support to Office of the Speaker and Support to Office of the Mayor Community Services 	
Department	Corporate Support Services	Budget and Treasury
Functions	<ul style="list-style-type: none"> Human Resources Management, Legal Services, Corporate Administration, Council Support Services and Fleet Management 	<ul style="list-style-type: none"> Revenue and Expenditure Services Financial Management And Budgetary Services Supply Chain Management Services
Department	Community Development Services (Technical Services
Functions	<ul style="list-style-type: none"> Land, Parks And Cemeteries, Libraries Community Facilities Environmental Health & Public Safety, Waste Management And Disaster Management Social Services 	<ul style="list-style-type: none"> Civil Engineering Services Municipal Roads and Storm Water Water Services Facilitation Electricity Public Works Municipal Assets Maintenance
Department	Town Planning and Development	
Functions	<ul style="list-style-type: none"> Integrated Development Planning Land Use Management Local Economic Development 	<ul style="list-style-type: none"> Spatial Planning & Building Regulation Municipal Valuations

4.4 Municipal Top Organizational Structure



4.5 Management of the IDP Process

4.5.1 Roles and Responsibilities for the IDP Process

Structure	Function
Municipal Council	<ul style="list-style-type: none"> Consider and adopt a Process Plan Consider, adopt and approve the IDP
IDP Management Committee -Chaired by the Municipal Manager	<ul style="list-style-type: none"> Decide on the process plan Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP Decide on the roles and responsibilities of persons involved in the process
Ward Councillors	<ul style="list-style-type: none"> Link the planning process to their constituencies and/or wards Lead consultation meetings at ward level Ensure that ward issues are addressed (Ward Based Planning)
Senior Manager Town Planning & Development and Manager: IDP	<ul style="list-style-type: none"> Facilitates IDP Processes of the municipality Advices the Municipal Manager IDP Processes and timeframes (Process Plan) Sector participation in all processes Participation of municipal departments Ensures that the municipality has an IDP Process Plan – communicated internally and externally
Heads of Departments and Officials/Steering Committee	<ul style="list-style-type: none"> Provide relevant technical, sector and financial information to be analysed for determining priority issues Contribute technical expertise in the consideration and finalisation of strategies and identification of projects Provide budgetary information Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment
IDP Representative Forum- Chaired by the Mayor	<ul style="list-style-type: none"> The forum will be responsible for: Representing the interests of their constituents in the IDP process Providing an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality Ensuring communication between all stakeholders' representatives Monitoring the performance of the planning and implementation process
LED Forum	<ul style="list-style-type: none"> Integrate LED initiatives into IDP Monitor the implementation Advice the IDP Forum on the LED issues
Business Forum	<ul style="list-style-type: none"> Advices the LED Forum

4.5.2 The Intergovernmental Relations Framework

This principle of intergovernmental cooperation is enjoined by the Intergovernmental Relations Act, which compels different organs of state to plan and execute plans together. In order to achieve this cooperation, Ratlou Local Municipality makes optimal use of the following IGR structures to achieve integrated planning.

Name of IGR Structure	Composition	Function
Mayors Forum	Mayors, with municipal Managers providing technical support	Give political directives
Speakers Forum	Speakers of District and local municipalities	Champion public participation
Municipal Managers' Forum	Municipal Managers	Give advises to political structures and take administrative accountability
Technical Cluster Forums	Directors of departments and Directors of sector departments	Advices municipal managers on issues affecting their departments
IDP Forum	Planning Directors of municipalities in the District	Run the processes of IDP Review



CFO's Forum	CFO's of the District and Local Municipalities	Ensure Municipal Fiscal Compliance in the District. Give support & advice Budget alignment to key priorities & synergy.
Local Manager's Forum	Managers of sector departments within Ratlou and Municipal Directors/Managers	Advisory role for the IDP Rep Forum Projects and programmes alignment

IGR Structures

4.6 2017/2022 IDP and 2019/2020 BUDGET Schedule of Activities

The 2017/2022 IDP/ Budget Schedule of Activities was adopted by Council on the 30 August 2017 in line with Sections 21(1) and 53(1) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) read with Section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000). Detailed actual performance and evidence is on **Annexure C**.

5 ALIGNMENT OF IDP TO GOVERNMENT WIDE POLICIES, PLANS, PRIORITIES AND TARGET

In order to fully respond to the needs of the community and different stakeholders, Ratlou Local Municipality sought to align its planning with relevant government policies, plans, priorities and targets. The plan was therefore influenced by the following:

5.1 Sustainable Development Goals

The municipality will employ the strategies contained in the table below to contribute to the attainment of the millennium development goals in its area of jurisdiction. Projects emanating from these strategies will be elaborated on the section of programmes and projects.

Goals	Municipal Strategies Support the SDG
Goal 1	Ratlou Local Municipality will support efforts to End poverty in all its forms everywhere by 2030 by: <ul style="list-style-type: none"> • Support the war on poverty project • Distribute food parcels • Update the indigent register • Facilitate the provision of free basic services
Goal 2	The municipality will support an End to Hunger, achieve food security and Improve Nutrition, and promote sustainable agriculture by <ul style="list-style-type: none"> • Partnering with the department of Agriculture to support emerging farmers • Supporting and developing Agricultural projects
Goal 3	Ratlou Local municipality will Healthy lives and promote well-being for all at all ages: <ul style="list-style-type: none"> • Ensure universal access to sexual & reproductive health care services including family planning, information and education and integration of Reproductive Health into municipal strategies and programmes
Goal 4	<ul style="list-style-type: none"> • Ensure inclusive and equitable education and promote life-long learning opportunities for all • Ensure that all boys and girls have access to quality early childhood development, care and pre-primary so that they are ready for primary education
Goal 5	Ratlou Local municipality will Promote gender equality and empower women through: <ul style="list-style-type: none"> • Gender Mainstreaming • Supporting women empowerment programmes • Targeting businesses owned by women
Goal 6	Ensure availability and sustainable management of water and sanitation for all



	Achieve universal and equitable access to safe and affordable drinking water for all
Goal 7	Ensure access to affordable, reliable, sustainable and modern technology for all Ensure universal access to affordable, reliable, sustainable and modern energy for all
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage formalization and growth of micro, small and medium sized enterprises including through access to financial services

These Development Goals have critical implications for the overall development in the Municipality. They dictate that the Municipality must give priority to the identified goals and to observe the set targets.

5.2 National Government priorities

The programmes and projects to be implemented by the municipality in 2019/2020 will also be geared towards supporting the governments five priorities of decent Jobs and Sustainable livelihoods, education and training, healthcare, fight against crime and corruption and rural development. Below follows a brief synopsis on how the plans of Ratlou Local Municipality will contribute towards the five government priorities.

• **Decent Jobs and sustainable livelihoods**

- The municipality will create opportunities for employment through the implementation of the reviewed LED Strategy and the recommendations of the Spatial Development Framework.
- Furthermore sector departments will be encouraged to give preference to local people when vacant positions are filled.
- In the short term the municipality will employ the expanded public works programme method in the implementation of all its projects to ensure that maximum numbers of local people are employed.

• **Education and Training**

- The partnership between the municipality, local schools and the department of education will be strengthened through regular interaction, in order to proactively deal with problems as they appear.
- The municipality will increase the number of libraries and extend their operating times as part of the strategy to encourage learning and innovation within the community. The ICT centres will also play a role in education and training.
- The municipality will also implement a number of learnership programmes to provide local people with work experience and training.

• **Health Care**



- Since the municipality is not authorized to perform the health function, it will continue to support the department of health in its programmes and efforts to keep the community healthy.
- ***Fight against Crime and corruption***
 - As mentioned under the Sustainable Development Goals, the municipality will implement the Anti-corruption policy and strategy to intensify the fight against corruption.
 - With regard to the fight against crime in general, the municipality will continue to play a major role in the local policing forum at the levels of the municipality and the wards.

Rural Development

- As a predominantly local municipality, Ratlou will strive to ensure that developments are done in areas where the residents live, without compromising their cultures and way of life.
- The road and other economic infrastructures will be developed to minimize the cost of making business in the municipal area.

5.3 The Government's 9-point Plan

The government adopted a 9-point plan reflected below, the aim is to growing the economy and guide planning in all government sectors.

1. Resolving the energy challenges
2. Revitalising agriculture and the agro-processing value chain
3. Advancing beneficiation or adding value to the mineral wealth
4. More effective implementation of a higher impact Industrial Action Policy Action Plan (IPAP)
5. Encouraging private-sector investment
6. Moderating workplace conflict
7. Unlocking the potential of SMMEs, cooperatives, townships and rural enterprises

8. State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure
9. Operation Phakisa, which is aimed at growing the ocean economy and other sectors

5.4 The New Growth Path

The New Growth Path (NGP) is aimed at enhancing growth, employment creation and equity in the country. Among others the NGP aims to create 5 million jobs in 10 years as a result of massive infrastructure investment.

The NGP has identified the following five priorities as key to the attainment of the goal of 5 million jobs: *Green Economy, Agriculture, Mining, Manufacturing, Tourism and High-level Service*

Ratlou Local municipality has consequently identified the four priorities of Agriculture, Mining, Green Economy and Tourism as relevant to its unique circumstances.

5.5 The Back to Basic Programme

The Presidential Local Government Summit held in September 2014 on the State of municipalities across the country, resulted in Cabinet approving a framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities.

The Back to Basics Approach should provide municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcoming expressed in September 2014 State of Municipality Report.

The declaration endorsed at the Presidential Local Government Summit committed the country towards the mobilization of all stakeholders and all



municipalities to differentiate municipal specific intervention and support aimed at achieving the following strategic objectives:

- Putting people first
- Delivering basic services;
- Good governance;
- Sound financial management;
- Building capacity.

In order to strengthen local government coordination, municipalities are required to report on monthly basis on the implementation of Back to Basics Approach. However because we pursue this objective under conditions of neither our making nor choice, we shall continue to set both immediate, short, medium and long term goals.

5.6 Draft North West Provincial Development Plan (2013)

The Draft North West Development Plan is the direct implementation response to the National Development Plan: Vision for 2030 with the aim of realising the national vision and development plan at provincial level. The North West Development Plan accepted 8 development priorities to align to the National Development Plan (NDP) .The development priorities constitute the first five-year inaugural plan of economic transformation in the North West Province, which includes the following:

- Economy and employment
- Economic infrastructure
- An integrated and inclusive rural economy
- Human settlement and spatial transformation
- Improving education, training and innovation
- Building a capable and developmental state
- Fighting corruption
- Transforming society and uniting the province



The spatial rationale towards the future development of North West is determined by the collective application of the following identified nodes and corridors:

▪ **Corridors**

- The **Platinum Corridor** presents the western portion of the N4 corridor that links Maputo with Walvis Bay. The route passes through Nelspruit, Pretoria, Rustenburg, Lobatse and Windhoek.
- The **Treasure Corridor** is aimed at strengthening linkages between Johannesburg, Potchefstroom, Klerksdorp and areas further south along the N12 national road.
- The **Western Corridor** is intended to strengthen a north-south initiative from the South-African Development Community (SADC) through Botswana southwards

▪ **Nodes of Competitiveness**

- **Primary nodes:** Rustenburg; Madibeng; Mogwase; Potchefstroom; Klerksdorp; Lichtenburg; and Mahikeng.
- **Secondary nodes:** Zeerust; Coligny; Sannieshof; Schweizer Reneke; Bloemhof; Wolmaransstad; Makwassie; Vryburg; Ganyesa; and Taung.
- **Tertiary nodes:** Koster; Swartruggens; Ventersdorp; Tosca; Zeerust; and Setlagole.

Rural Restructuring Zones	Resource Critical Regions	Special Intervention Areas
<ul style="list-style-type: none"> • Agricultural Areas • Traditional Areas • Small towns and villages 	<ul style="list-style-type: none"> ▪ Critical Biodiversity Areas ▪ Ecological Support Areas 	<ul style="list-style-type: none"> ▪ Job Intervention Zones ▪ Growth Management Zones ▪ Green Economy Zones



5.7 National Outcomes of Government

Cabinet approved 12 national outcomes in 2010 that collectively address the main strategic priorities of government. Each outcome has a limited number of outputs and sub outputs as well as clear targets. These outcomes and outputs will be the strategic focus of the government until the year 2014. Based on these outcomes, the President of the country signed performance agreements with each minister. All of these outcomes have ramifications for local government future plans. The following is the list of the 12 outcomes as well as the role of the municipality in relation to each outcome.

No	Outcome	Contribution of Ratlou Local Municipality
1	Improve the quality of basic education	Educational initiatives such as Early Learning Centres, refurbishment of schools and skills development will continue to receive support from the municipality
2	Improve health and life expectancy	The municipality has a number of HIV/AIDS programmes and also liaise with the department of health to increase access to health services on a continuous basis
3	All people in South Africa protected and feel safe	Although the level of crime is relatively low in the municipal area, the municipality will continue to install high mast lights to increase the perception of safety
4	Decent employment through inclusive economic growth	Job creation remains the priority of council. All municipal infrastructure projects will be implemented through Expanded Public Works Programme
5	A skilled and capable workforce to support inclusive growth	The performance management system will be cascaded to all employees to improve performance and motivate them. Training will form a key component of performance management.
6	An efficient, competitive and responsive economic infrastructure Network	A resolution has been taken by council to prioritise investment in economic infrastructure as part of efforts to grow the local economy
7	Vibrant, equitable and sustainable rural communities and food security	Agriculture forms the bedrock of the local economy and as such the municipality will encourage the community to resuscitate crop and livestock farming
8	Sustainable human settlements and improved quality of household life	A new approach to housing provision has been adopted by the municipality to build houses where people currently reside
9	A responsive and accountable, effective and efficient local government System	The municipality's planning and performance processes will be geared towards addressing the needs of the community.
10	Protection and enhancement of environmental assets and natural Resources	Municipal projects will be implemented with the greatest care to the sustainability of the environment.



11	A better South Africa, a better and safer Africa and world	The municipality will pursue beneficial partnerships with municipalities in Africa and beyond
12	A development-orientated public service and inclusive citizenship	The performance management in place will ensure improved service and accountability to communities

6 SPATIAL DEVELOPMENT FRAMEWORK

Introduction

Ratlou Spatial Development Framework was adopted by Council on 31 May 2012 in line with Section 26 (e) of the Municipal System Act, 32 (Act No. 32 of 2000). It is understood to be a revision of the old SDF which was earlier adopted by the Ratlou Council in 2005, but due to ever changing circumstances including legislative and policy clarity and evolvement, the SDF had to be revised.

The revision of the Spatial Development Framework as a legal requirement should fulfil the provisions of the Municipal Systems Act (Chapter 2) Integrated Development Planning: Local Government Municipal Planning and Performance Management Regulations, 2000.

In overall the SDF is the strategic planning instrument guiding our Municipality's decision making on all matters pertinent to spatial planning, land development and land use management taking into cognizance the intergovernmental system of planning, based on Intergovernmental Relations Strategic Framework.

Spatial Development Framework Revision

Having found the need to revise the SDF the municipality agreed on the following scope of work

- Analysis of the current spatial development imperatives and incorporation of inputs from various stakeholders.
- Conduct stakeholder/ participation on Ratlou Local Municipality and incorporate such in the final document.
- Alignment of the SDF to existing National, Provincial, and regional spatial perspectives
- Develop Spatial Development Plan for Ratlou Local Municipality

The deliverable where as follows

- A reviewed credible and working Ratlou Local Municipality
- Spatial Development Framework
- A Set of maps and plans depicting visual representation of the spatial form.

Public Participation Process

Public Participation in the SDF review process is one of the legal requirements. The right to participate in planning and decision-making processes at local government is enshrined in the constitution of the Republic of South Africa. Public participation for the SDF was completed recently and it was incorporated into the IDP consultation process. The response and inputs received from the traditional leaders and constituencies were very positive and encouraging and we will give feed back to them on the final decision of the council.

Status Quo Analysis

The status Quo Analysis presents the overall spatial picture of our municipality, that is the current situation, patterns and trends within the municipal area and includes the



quantification of the needs and capacities of the municipality. The status quo analysis covered the following themes:

Socio-economic Conditions	Bio- physical Environment	Built Environment
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RATLOU SPATIAL DEVELOPMENT OBJECTIVES

<ul style="list-style-type: none"> To promote the creation of sustainable human settlement in Ratlou LOCAL Municipal Area To encourage rural Urban Integration To establish and promote good and functional land use Management in RLM To unlock the development potential of identified development zones 	<ul style="list-style-type: none"> To unlock the potential of Setlagole Commercial and administrative hub To unlock the potential of Kraaipan as a heritage site To unlock the potential of Disaneng as Tourism destination To unlock the potential of Makgobistadt border
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DESIRED OUTCOMES	
<ul style="list-style-type: none"> Spatially efficient settlements Sustainable use of resources Comprehensive Rural Development 	<ul style="list-style-type: none"> Local Economic Development Inclusive Land Use Management System Protection of the environment

Principles Guiding the Ratlou Spatial Development Framework

Spatial tools and concepts are needed to achieve the objectives and to address challenges currently identified by the municipality

Nodes	Areas of where a higher intensity of land uses and activities will be supported
Corridors	Corridors are links between nodes along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities
Infill and Densification	In addition to nodes and corridor, infill and densification are tools to pursue spatial integration
Containment	The concept refers to the need to limit inefficient low-density development and sprawl
Protection	The term refers to protecting valuable natural, economic or heritage resources. Such as agricultural land wetlands, or scenic landscape
Growth Areas	An extremely important aspect of the SDF is identification of appropriate /future growth opportunities.

Spatial Development Proposals

A- Northern Development Zones
B- Central Development Zones
C- Southern Development Zones



Six Proposed Development Nodes	Proposed Corridors
1. Setlagole Commercial Hub	N18 Western trans frontier , Setlagole –
2. Madibogo Gateway Node	Madibogo (Civic Corridor) , Kraaipan-
3. Kraaipan Cultural Node	Setlagole Corridor (Heritage Corridor) ,
4. Mareetsane Gateway Node	Mareetsane –Setlagole Corridor
5. Disaneng Gateway Node	(Mareetsane Corridor) and Disaneng-
6. Makgobistadt Border Node	Makgobistadt Corridor (Border Corridor)

Implementation

The Ratlou SDF will be implemented as follows:

- Through direct investment by the municipality in infrastructure projects
- Policies and guidelines which provide the private sector and other stakeholders with the tools and incentives to implement the proposals
- Alignment with Land Use Management Systems

7. MUNICIPAL VISION AND MISSION

This section provides the actual plans aimed at achieving the overall municipal strategy of providing services and improving the lives of the community of Ratlou Local Municipality. Here the vision, mission and vision of council and measures to be employed to achieve them are presented.

7.1 Vision, Mission and Values

VISION

Performance-driven and participatory Local Municipality

MISSION

To provide excellent services through consultation for sustainable development

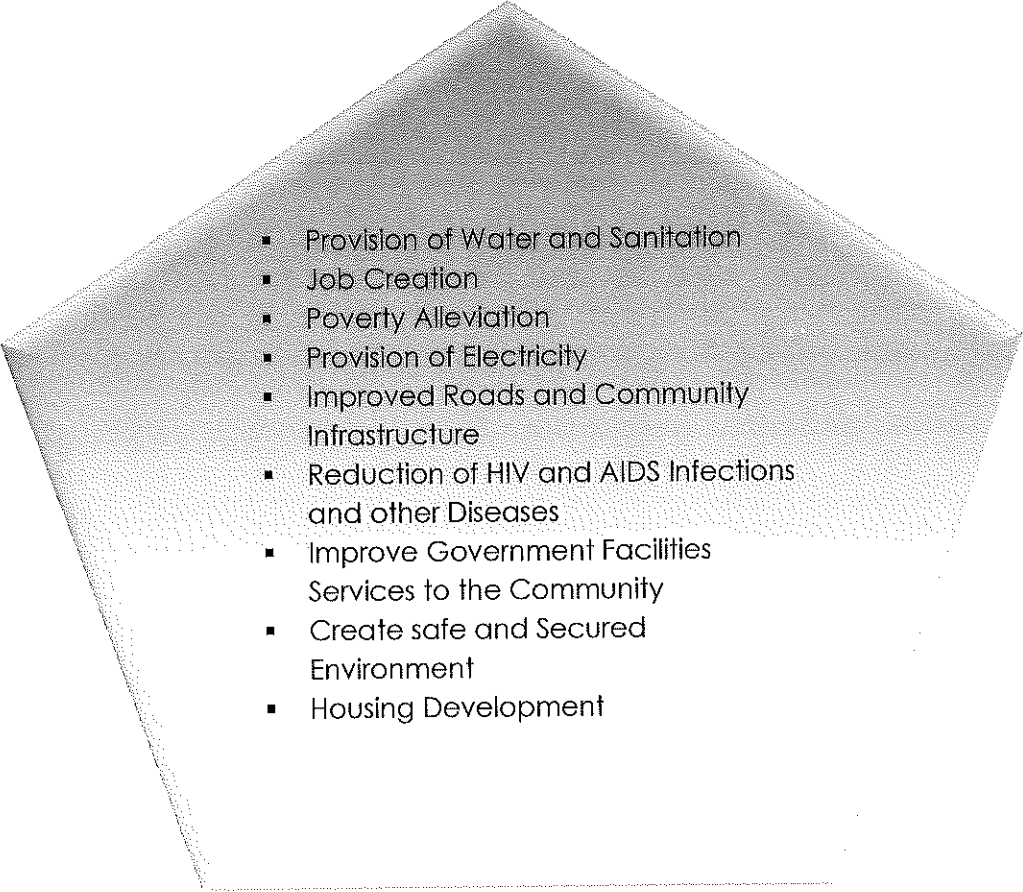
VALUES

- Integrity
- Consultative
- Accountable
- Committed
- Proactive
- People Centred
- Service Excellence



7.2 IDP Priorities

The issues raised during the consultative sessions with communities were analysed by different council structures and the following were identified as priorities that need urgent attention if the municipality is to win the fight against poverty and inequality.

- 
- Provision of Water and Sanitation
 - Job Creation
 - Poverty Alleviation
 - Provision of Electricity
 - Improved Roads and Community Infrastructure
 - Reduction of HIV and AIDS Infections and other Diseases
 - Improve Government Facilities Services to the Community
 - Create safe and Secured Environment
 - Housing Development

7.3 RATLOU SWOT ANALYSIS REPORT

The SWOT (Strength, Weaknesses, Opportunities and Threats) Analysis shows great improvements when compared to the one on the 2018/2019 IDP. The areas of improvement include reliable pre-determined objectives and the unfortunate audit opinion regress that we experienced from the Audit-General. This is a negative development in the sense that the municipality was able to improve on areas that needed attention.

Portfolio	Strengths	Weaknesses	Threats	Opportunities
FINANCE and GOOD GOVERNANCE	Section 71 reporting Positive bank balance Timeous payment of salaries Good management of overtime Management of loans (DBSA) Valuation Roll (to be updated)	Payment of creditors Outstanding Debtors Poor revenue collection Billing system Payment of govt institutions Poor keeping of financial records High vacancy rates Skills to compile AFS Weak Supply Chain Delay in procurement Instability in management Vetting of contractors Under budgeting on maintenance Implementation of upper limits Regression on audit outcomes Matters of emphasis Queries	Weak /small revenue base High unemployment High levels of illiteracy Child labour Teenage pregnancy	Stakeholders cooperative (farmers) Opening of government offices Short term employments Spatial Development Framework in terms of identifying development nodes Agric and tourism for job creation External funding from the private sector
	Systems in place, internal policies in place	Lack of inter-governmental relations Insufficient/centralized service points Internal Audit but not effective Shared Audit Committee Strong communication Levels of literacy Dissemination of information No anti-corruption strategy, awareness, hotlines	Bloated staff Community unrests	Approved Organogram in place, Establish full LED portfolio
LED AND COMMUNITY SERVICES	Information dissemination within units. Roles, responsibilities and reporting lines clarified. Job creation through EPWP and CWP programmes, and other LED projects. LED strategy in place, Community Halls Fencing of Cemeteries Sports facilities Thusong centre Database of service providers Chamber of commerce Auction Kraal Receive licence for landfill site and permit for landfill in Makgobistad Sports council established Local Football association	Lack of market, i.e Agricultural products and Sewing cooperatives Budget constrains for LED, Delayed procurement processes. By-law enforcement No environmental policy, No facility management policy. Poor maintenance of community halls No /inadequate LED Forum Lack of abattoir Limited Supply Chain opportunities for smmes and local businesses (must develop systems to favour local smmes) No integrated waste management plan	Climate change Community protests Lack of land ownership	Agri-parks hub Water catchment for agricultural/community use Social and labour plans projects implemented. Tourism development. Waste recycling Growing meat market



SERVICE DELIVERY AND BASIC INFRASTRUCTURE	Organizational structure(units) Approval of IDP to guide operations Rolling projects on electricity provision (90% coverage) Approved Indigent Policy & Register Fully Functional Council Ensured Facilities Facility spread in wards Management of MIG expenditure Facilitation of housing/sanitation needs	Capacity & competency to support structure Lack of Infrastructure Master Plans Retaining of Project Managers Turn-around time in filling vacancies SCM turn-around time No mechanical unit Link between Community Priorities and implementation of MIG projects Limited funding for implementation of multi-year projects Old and limited equipment for maintenance Lack of funds to expand all other services to underserved areas Project Admin/ Inception stages Non-vetting of service provider before contract award	Non-expenditure of MIG Funding (conditional) Water Availability (Underground & Infrastructure) Non-completion of projects by sector departments Electrification of projects by ESKOM (turnaround time) Limited funding for projects & maintenance Poor Performance of Service Providers Natural Disasters (Winds & Storms) Strikes and Protests	Increase number of allocations for housing, sanitation, electricity MIG funding increase Cooperation with local authorities to track household's growth to assist in needs register compilation Social responsibility projects with local business, eg Harmony Land availability for developments

8. THE STRATEGY

Ratlou Local Municipality utilises the Balanced Score Card as the model to plan, implement, monitor and evaluate performance. The Balanced Scorecard methodology is just one of the tools and methods used whereby an organisation can develop a strategy and align operations and activities to the strategy.

The Balanced Scorecard is a unique approach to strategic management that was developed in the early 1990's by Drs. Robert Kaplan and David Norton and is a format for describing activities of the municipality through a number of measures for each of four perspectives (Community Satisfaction, Financial Results, Internal Processes and Learning and Growth). These perspectives of the balanced Score Card are depicted in the table below:

Perspective	Definition	Leading Question
Customer	The municipality must focus on how to meet service needs in an efficient manner	Is the organization delivering the services communities or its customers want?
Financial	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
Internal Business	The municipality needs to focus on those critical operations that enable them to satisfy citizens.	Can the organisation improve upon a service by changing the way a service is delivered?
Innovation, Learning and Growth	The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands	Is the organisation maintaining technology and employee training for continuous improvement?

It is a management system (not only a measurement system) that enables organisations to clarify their vision and strategy and translate them into action. It provides feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results. When fully deployed, the balanced scorecard transforms strategic planning from an academic exercise into the nerve centre of an enterprise. The Strategy Map, Strategic Objectives, KPAs (Key Performance Areas), KPIs (Key Performance Indicators), Targets,



Projects and Programmes were all developed in line with the Balanced Scorecard Methodology.

8.1 Municipal Strategy Map

The high level municipal strategic objectives are contained in the table below according to the perspectives of the Balanced Score Card and the National Key Performance Areas of Local Government.

Key Performance Area	Municipal Transformation and Organisational Development	Service Delivery and Infrastructure Development	Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation	Spatial Rational
CUSTOMER		Provision of Basic Municipal Services and Infrastructure	Promote Local Economic Development & Job Creation		Enhance Communication	
		Facilitate the Provision of Housing Services			Promote Community Participation	
FINANCIAL				Improve Asset Management		
				Enhance Revenue		
					Promote Financial Accountability	
INNOVATION LEARNING AND GROWTH	Retain and Recruit Talented Employees					
	Achieve Employment Equity				Promote Accountable, Efficient and Transparent Organization	
	Promote Innovation Learning and Growth					
INTERNAL BUSINESS	Achieve Positive & Productive Employee Climate				Promote Good Governance	Improve Spatial Planning
	Improve Technology Efficiency					

As part of the Balanced Scorecard methodology a strategy map is used to develop a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning perspective, institutional perspective, the financial and the customer perspective. This step-in strategy formulation acts as the integration of strategy and operational planning.

The following are the most important benefits of developing a Strategy Map:

- It focuses on the most important institutional processes that need to be addressed,
- It combines a growth strategy as well as a productivity strategy to be sustainable,
- It creates a foundation to be innovative,
- It focuses on both the tangible and the intangible,
- The Strategy Map's methodology is aimed to steer away from a sectoral approach to ensure integrated development of the needs of the municipality.

The Strategy Map leads to the development of Scorecards (i.e. Performance Plans) at different levels that will be used as the management tool whereby planning, implementation, monitoring, review measurement and assessment can be facilitated.



9. IDP OBJECTIVES, KPIS, TARGETS AND PROJECTS

This section consists of the measures that council will employ to achieve its vision and mission. These measures are objectives, key performance Indicators and targets. In each instance the projects that will be implemented are also listed.

The section is structured according to the following key performance areas of local government:

- Municipal Transformation and Institutional Development
- Municipal Financial Viability and Management
- Local Economic Development
- Basic Services and Infrastructure Development
- Good Governance and Public Participation
- Spatial Rationale

The details of this section are contained in the Service Delivery and Budget Implementation Plan (SDBIP).

9.1 Key Performance Area: Municipal Transformation & Institutional Development

Objective:	Promote Accountable, Efficient and Transparent Administration		
Issues:	<ul style="list-style-type: none">• Mayor appointed on Acting Capacity• Council Committees not aligned to the IDP• No terms of reference for Committee• No system of delegations• Poor record keeping and archiving• Need to update policies• Development of new policies• Public participation was not done on all policies• Some policies not endorsed by the local labour forum• Lack of internal controls		
Strategies:	<ul style="list-style-type: none">• Review Council Governance systems to enhance accountability• The municipality will review existing policies and develop needed new policies• Municipality will develop systems of internal control to ensure that there is certainty in the internal business processes of the municipality		
Programme and Projects	<ul style="list-style-type: none">• Facilitate appointment of substantive Mayor• Restructure council committees in line with the IDP• Review councilors representation in the committee to be equitable• Develop Terms of References for Committee• Develop a comprehensive governance and administrative delegation system• Workshop existing policies• Review some of the policies• Implement Statutory Policies• Develop and Implement Internal Control Systems• Automated personnel management system• Record keeping system• Review the functioning of Council policies		
Key Performance Indicators and Targets	Key Performance Indicator		Target
	Number of policies reviewed (HR Policies & HR Strategy)		24
	Number of policies reviewed (Budget related)		16
	Number of Centralised Telephone Systems Implemented		1



Objective:	Promote Planning and Performance Management	
Issues:	<ul style="list-style-type: none"> • Poor project alignment with Sector Departments because of poor participation by other sector departments • Projects not monitored and some blocked/collapsed • PMS objectives not linked to the IDP • PMS indicators and targets not SMART • PMS not implemented 	
Strategies:	<ul style="list-style-type: none"> • Support the District Development Model • Sign MoU with Local Sector Departments • Audit of past projects and evaluation • Ensure PMS is cascaded to other levels • Monitor implementation of the PMS framework • Improve performance reporting and monitoring. 	
Programme and Projects	<ul style="list-style-type: none"> • MoU with Sector Departments • IDP Review/Amendment for 2021/2022 • Develop public participation policy • Implement the cascading of the PMS • Develop SDBIP for 2021/22 • Performance reporting, Monthly, Quarterly, Mid-Year and Annually 	
Key Performance Indicators and Targets	Key Performance Indicator	
	Target	
	Approved IDP and Budget Process Plan	
	31 Aug 2020	
	IDP Reviewed	Draft Review adopted
	31 March 2021	
	Reviewed IDP approved	
	31 May 2021	
	Approved Service delivery and Budget Implementation Plan	
	11 June 2021	
	Number of Performance Reports Submitted to Council	
	4 (1 per quarter)	
	Mid-Term Performance Assessment held	
	29 Jan 2021	
	Number of Strategic Planning Sessions held	
	1	

Objective	Improve Technology Efficiencies	
Issues:	<ul style="list-style-type: none"> • Inadequate ITC skill in the municipality • Systems are not integrated (silo operation of systems) • Efficient Electronic surveillance in the municipal building 	
Strategies:	<ul style="list-style-type: none"> • The municipality will integrate technology into the internal business processes to increase operational efficiencies and improve service delivery. • Create a VPN (Virtual Private Network) • Use of the MSP (Master Systems Plan) • Integrated Seamless IT System • Paperless Communication and Establishment of Intranet. 	
Programme and Projects	<ul style="list-style-type: none"> • Finalize the development of the Master System Plan • Management of the website • Training of staff on information technology • Soft and hardware maintenance • Review the Operational Disaster and Business Continuity Plan • Automate internal business processes • Training of councillors and some of the staff • Implement Information and communication technology Learnerships 	
	Key Performance Indicators	Targets



Key Performance Indicators and Targets	Number of Reviewed and Adopted Integrated IT Master Plan by Council	1
	Number of Routine Maintenance Conducted (IT & CCTV Equipment)	4 (1 per Quarter)
	Number of reports on Software & Hardware Updated	4 (1 per quarter)
	Number of Software License Renewed	6 (Team mate, Payday, Softline Pastel, SmartDev, Cibecs, Office)
	Number of implemented IT Disaster Recovery Plan	1
Objective:	Achieve Employment Equity	
Issues:	<ul style="list-style-type: none"> • Lack of approved organizational structure • Allegations of favoritism and nepotism • Appointment of none permanent staff into permanent positions • Integration of the Employment Equity Plan (EEP) into the • Recruitment Strategy and Plan • Attraction and retention of scarce skills 	
Strategies:	<ul style="list-style-type: none"> • To review the organizational structure • The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act. • Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council. • Head hunt per Recruitment and Selection Policy • Through Negotiable Packages and Implementing resolutions and Legislations of Retention. 	
Programme and Projects	<ul style="list-style-type: none"> • Draft new structure, cost it and implement • Review acting contracts • Review the employment equity plan • Review or adopt the human resource strategy • Review the recruitment policy • Review the retention of skills policy • Review the remuneration policy 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Employment Equity Plan Submitted to Department of Labour	15 January 2021
	Number of Employment Equity Targets Achieved in all Functional Areas	2
	Number of Reviewed and adopted Organizational Structure	1

Objective:	Promote Innovation, Learning and Growth	
Issues:	<ul style="list-style-type: none"> • Most of the official do not have administrative skills • Use of ICT is very low • Work place skills plan not adopted • Work place skills plan not in line with the IDP • Training programmes not in line with the IDP priorities • ABET training a necessity 	
Strategies:	<ul style="list-style-type: none"> • Develop skills of employees • Support learning innovative problem-solving strategies • Prioritise Skills in during recruitment and selection. • In-house training to be used 	
Programme and Projects	<ul style="list-style-type: none"> • Review the Work Place Skills Plan Develop in line with the IDP Priorities and skills needs • Conduct internal and other innovative training programmes • Registration of learnerships for accredit training • AET training • Community skills development initiated 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Workplace Skills Development Plan Developed and Adopted by Council	1 WSDP adopted by 30 April 2021
	Workplace Skills Development Plan Targets Achieved	10
	Number of Applicants Benefiting from the Bursary Fund	10

Objective:	Retain and Recruit Talented Employees	
Issues:	<ul style="list-style-type: none"> • Salaries are not competitive in the market • Pressure to employ local residents often compromise quality • Turn-over of professionals 	
Strategies:	<ul style="list-style-type: none"> • The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained. 	
Programme and Projects	<ul style="list-style-type: none"> • Approve/Review the HR strategy • Review the recruitment policy • Review the retention of scarce skills policy • Review the remuneration policy 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Revised Recruitment Policy Adopted by Council	29 May 2020
	Revised Retention Policy Adopted by Council	29 May 2020
	Revised Remuneration Policy Adopted by Council	29 May 2020



Objective:	Achieve Positive & Productive Employee Climate	
Issues:	<ul style="list-style-type: none"> Relationship between management and the unions not all time good No sense of ownership of the institution by employees at lower levels Poor organizational discipline low morale 	
Strategies:	<ul style="list-style-type: none"> The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. The satisfaction level of employees will continuously be monitored in order to improve organizational climate. Continuous Consultation with UNIONS on critical issues should be done. Meetings to be facilitated with employees monthly. Directorates to lead in the proper labour relations issues. 	
Programme and Projects	<ul style="list-style-type: none"> Strengthening the Local Labour Forum (LLF) Improve consultation with Unions in the workplace Enforcement of discipline Conduct change management courses Conduct employee satisfaction survey Implement the outcome of the survey Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Number of Local Labour Forum (LLF) Meetings held	4 (1 per quarter)
	Number of EAP & OHS Programs implemented	4
	Number of employees that have signed Code of Conduct	230

9.2 Key Performance Area: Financial Viability

Objective:	Improve Asset Management	
Issues:	<ul style="list-style-type: none"> Cars vandalized No reports on insurances and accidents Updating of the asset register Management of the asset book Comprehensive report not regularly submitted to council or accounting officer Asset committee non operational 	
Strategies:	<ul style="list-style-type: none"> The municipality will develop an asset management system to improve the management of its assets 	
Programme and Projects	<ul style="list-style-type: none"> Develop fleet operational management system Dispose obsolete asset Update the register Conduct asset verification Establish asset management committee 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Number of Report on Updating of the Asset Register noted by Asset Committee	4 (1 per quarter)
	Number of Asset Verification Conducted	4 (1 per quarter)
	Number of Reports on the Implementation Chart of Accounting	4 (1 per quarter)
	Number of Assets Committee Established	1
	Number of Meetings of Asset Management Committee Held	4 (1 per quarter)
	Number of Reports submitted to Council on MV accidents & incidents	4 (1 per quarter)
Objective:	Achieve Clean Audit	
Issues:	<ul style="list-style-type: none"> Lack of systems to comply with legislation SMART KPIs & Targets Poor reporting Poor record management Old supporting policies 	
Strategies:	The municipality will develop a plan to address all past audit queries and qualifications and sustain a clean audit	
Programme and Projects	<ul style="list-style-type: none"> Implement and monitor action plan to address auditor general's issues (emphasis of matters) Conduct asset verification Train staff around specific audit matters Improve record management system Compile all registers and reconciliations on monthly basis 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Revised Compliance Check List for Procurement	31 July 2020
	Number of PAAP reports included in the Management Meetings	4 PAAP reports (1 per quarter)
	Number of Reports on Implementation of the Audit Action Plan noted Council	2 (3 rd & 4 th quarter)
	Number of Queries on Auditor-General's Report Addressed on the Audit Action Plan	45
	Number of Audit Plans developed to Address Auditor General (AG Queries) adopted by Council	1
Objective:	Promote Financial Accountability	



Issues:	<ul style="list-style-type: none"> • Monthly budget statements not comprehensive enough to include all supply chain matters • Noncompliance with supply chain regulations • Turnaround time to finalise procurement process 	
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements 	
Programme and Projects	<ul style="list-style-type: none"> • Reporting on noncompliance. • Create a dedicated reporting chapter on all supply chain issues • Submission of AFS on time • Conduct training on MFMA and Supply Chain Regulations • Reduce irregular expenditure and unauthorised expenditure 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Number of Reconciliations (Section 64 of MFMA) submitted to Accounting Officer	12
	Number of VAT Returns Submitted to SARS	12 (monthly)
	Number of reports on the MIG Expenditure noted by Council	4 reports (1 per quarter)
	Annual Financial Statements submitted to A-G	31 August 2020
	Number of Budget Statements submitted to PT and NT	4 (1 per quarter)
	Number of Section 71 Reports submitted before 7 th of each month to PT & NT	12 (monthly)
	Budget Process Plan (Schedule of Activities) adopted by Council	31 August 2020
	Number of Annual Budget Approved by Council	31 May 2021



Objective:	Enhance Revenue	
Issues:	<ul style="list-style-type: none"> • Low tax base & Over dependence on grants • Resistance in implementation of property rates legislation • Incorrect billing due to unreliable data • Poor management of the shopping complex • Poor credit control • Management of the debtors book • No proper implementation of the free basic services policy & Poor indigent register 	
Strategies:	Measures will be taken to improve to create a tax base for the municipality and improve the management of the property rates legislation.	
Programme and Projects	<ul style="list-style-type: none"> • Collect outstanding debts from consumers • Write off unrecoverable debt • Update the valuation roll • Verification of all property owners in the register for correct billing • Awareness programmes of the indigent policy • Improvement/rehabilitation of the shopping complex • Township establishment to register existing rateable property • Development of the land use management scheme • Review the indigent policy and update the indigent register 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	% Collection of Billed Revenue (i.e. Opening Balance + Billing – Impairment – Closing ÷ Billing X 100)	95% Collection Rate
	Number of Revised policies & Strategies adopted by Council	4 (Credit Control, Indigent, Financial Investment & Revenue Enhancement)
	Number of Awareness Programme on Revenue Conducted	1
	Number of Meetings with Rate Payers Representatives	4 (1 per quarter)
	Number of Supplementary Valuation Rolls done	1



9.3 Key Performance Area: Local Economic Development

Objective:	Promote Local Economic Development & Job Creation	
Issues:	<ul style="list-style-type: none"> • Poor support by government and the municipality • Low economic activity and private sector investment • Shortage of infrastructure (roads) and low water table • Lack of skills to develop business plans • Poor monitoring of LED projects • Marketing of products • Lack of Funding 	
Strategies:	<ul style="list-style-type: none"> • Support SMMEs, cooperatives and other LED initiatives • Implementation of the LED Summit resolutions • Implementation of LED Strategy • Job creation through infrastructure investment (EPWP) • Capacity development on LED matters 	
Programme and Projects	<ul style="list-style-type: none"> • Develop a business Plan for upgrading Setlagole Complex • Support with development of business plans and Apply for the job fund • Upscale project monitoring and mentoring • Support cooperatives and CPAs • Develop brick making project • Create jobs through capital projects and other municipal initiatives, EPWP • Roll out training to support SMMEs • Monitor the implementation of Social and Labour Plan (SLP) 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Jobs created through EPWP, CWP, LED and Capital Projects	1000
	Number of EPWP Participants Undergoing Training on Portable Skills	40
	Number of Cooperative and SMMEs Assisted with Statutory Compliances (Tax Returns, Annual Returns, BBBEE)	20
	Number of SMMEs/ Cooperatives Support Initiatives (Funding, Business Plan Development, Exhibitions, Training & Workshops)	4
	Number of training programmes provided to SMMEs	4
	Number of Reports on the implementation of the Social and Labour Plans	4 (1 per quarter)
	Number of reports on profiled Businesses (Tuck Shops & Shops) profiled	4 (1 per quarter)



Objective:	Promote Local Economic Development & Job Creation	
Issues:	<ul style="list-style-type: none"> • Poor Heritage and Tourism Support • Cultural Profiling • Marketing & Branding 	
Strategies:	<ul style="list-style-type: none"> • Development of a Cultural Heritage Node as per Ratlou SDF • Support SMMEs, cooperatives and other LED initiatives • Implementation of the LED Summit resolutions • Heritage Development • Tourism Development 	
Programme and Projects	<ul style="list-style-type: none"> • Development of Anglo-Boer War Museum • Tourism & Heritage Exhibition Centre • Tourism Profile • Signage and Branding 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Documented Research, Profiling and Exhibitions (Landmarks, Councillors, Officials, Traditional Leaders & War Veterans)	1
	Number of Signage & Branding Erected (Information Boards)	10
	Number of LED strategies Reviewed & adopted	1
	Number of Reports on Profiled Lodges, Game Lodges & B&B	4 (1 per quarter)
	Number of municipal tourism profiles developed	1
Objective:	Promote Local Economic Development & Job Creation	
Issues:	<ul style="list-style-type: none"> • Lack of interest by the Youth on Agriculture • Poor CPA support • CPA conflicts • Lack of plan to support land reform programme 	
Strategies:	<ul style="list-style-type: none"> • Support SMMEs, cooperatives and other LED initiatives • Implementation of the LED Summit resolutions • CPA Support Programmes & Capacity Building • Support agricultural initiatives, land reform programmes and CPAs 	
Programme and Projects	<ul style="list-style-type: none"> • CPA Capacity Building Programmes • CPA Support 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Number of Youth Supported in Agricultural	2 (Youth Groups)



9.4 Basic Services and Infrastructure Development

Objective	Provision of Basic Municipal Services and Infrastructure (Water)	
Issues	<ul style="list-style-type: none"> • Inadequate water sources and Water shortage in the area (bulk) • Poor maintenance of existing infrastructure (bore holes) • No proper plan to address water issues in Ratlou • Vandalism of infrastructure and illegal water collections • Service backlogs & No cost recovery measures 	
Strategies	<ul style="list-style-type: none"> • Monitor the implementation of the water projects & support national governments initiatives on water • Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water. • Educate communities about water issues and guiding against vandalism • Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure. • Investigate possibility of providing water and sanitation on behalf of District 	
Programme and Projects	<ul style="list-style-type: none"> • Submit water and sanitation projects to the district (NMMDM) • Monitor implementation of projects • Community awareness programmes on water saving • Establish and update the indigent register 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Number of Reports on implementation of water projects by Department of Water & Sanitation, Ngaka Modiri Molema District Municipality (NMMDM)/ and Sedibeng Water Board	4 (1 per quarter)

Objective	Provision of Basic Municipal Services and Infrastructure (Sanitation)	
Issues	<ul style="list-style-type: none"> Sanitation backlogs No waste water treatment plants Poor maintenance of existing infrastructure (bore holes) Vandalism of infrastructure Poor monitoring of projects 	
Strategies	<ul style="list-style-type: none"> Monitor implementation of Ventilated Improved Pit-Latrines (VIP) toilets project 	
Programme and Projects	<ul style="list-style-type: none"> VIP toilets 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	VIP Project Scope and Submission to Department of Local Government and Human Settlement (DLG&HS) & Ngaka Modiri Molema District Municipality (NMMDM)	31 July 2020
	Number of Reports on Sanitation Projects Implemented by NMMDM/ DLG&HS	4 (1 per Quarter)
Objective	Provision of Basic Municipal Services and Infrastructure (Electricity)	
Issues	<ul style="list-style-type: none"> Electricity connections backlog Outstanding infill electrification Insufficient electrical capacity Updating of Indigent Register & Reconfiguration 	
Strategies	<ul style="list-style-type: none"> Submit projects list to Eskom Memorandum of Understanding (MoU) with Eskom Updating of Indigent Register Implement Alternative Energy Saving (solar geysers) 	
Programme and Projects	<ul style="list-style-type: none"> Electrification of Household Upgrade of Electricity Capacity by Eskom Provision of Free Basic Electricity 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Indigent Register Approved by Council	31 May 2021
	Submit Project Electrification Need List of Households to Eskom	31 July 2020
	Number of Reports on Eskom Electrification Programme & Projects submitted to Council	4
	Number of Indigent Household (HH) Receiving Free Basic Electricity	20 805 HH per quarter

Objective	Provision of Basic Municipal Services and Infrastructure (Electricity)	
Issues	<ul style="list-style-type: none"> • Insufficient electrical capacity for public facilities and households • Vandalism • Household Electrification 	
Strategies	<ul style="list-style-type: none"> • High mast lights installation and maintenance in the entire area of the municipality • Prioritize those areas without street lighting and those with the greatest need for maintenance 	
Programme and Projects	<ul style="list-style-type: none"> • High mast lights • Electricity capacity upgrade • Electricity Infill's • Maintenance 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Reports on Maintenance of High Mast and Flood Lights	12 Maintenance Reports
	Number of reports on Households provided with access to electricity	4
	Number of High Mast Lights energised	39
Objective	Provision of Basic Municipal Services and Infrastructure (Roads & Storm Water)	
Issues	<ul style="list-style-type: none"> • Insufficient resources to build and maintain roads and storm water • Poor maintenance of existing infrastructure (bore holes) • Poor monitoring of projects 	
Strategies	<ul style="list-style-type: none"> • The condition of access and internal roads will be improved. 	
Programme and Projects	<ul style="list-style-type: none"> • Build and upgrade roads with storm water 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Length (km) of roads maintained (gravel)	6 km



Objective	Facilitate the Provision of Housing Services	
Issues	<ul style="list-style-type: none"> • Complete uncompleted houses • High need for insitu housing provision 	
Strategies	<ul style="list-style-type: none"> • Reallocation of existing empty houses • Promote insitu housing development 	
Programme and Projects	<ul style="list-style-type: none"> • Facilitate housing provision 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Review of Housing Needs Register & Submission to DHS	31 August 2020
	Number of Reports on Housing Projects Submitted to Council	4
Objective	Provision of Basic Municipal Services and Infrastructure	
Issues	<ul style="list-style-type: none"> • Inadequate services at community halls • Lack of Maintenance • Lack of Public Transport Facilities • Lack of Accommodation for Provision of Public Services • Poor Management of the Halls • Capacitate the Project Management Unit (PMU) 	
Strategies	<ul style="list-style-type: none"> • Upgrade the community service • Provision of public facilities 	
Programme and Projects	<ul style="list-style-type: none"> • Built more community services • Maintain community services • Improve management of the service 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Municipal Facilities maintained	5 Facilities
	Number of Reports on Maintenance Projects undertaken on Municipal Facilities	4 (1 per quarter)
Objective	Provision of Basic Municipal Services and Infrastructure (Cemeteries)	
Issues	<ul style="list-style-type: none"> • Cemeteries not fenced • Poor maintenance of cemeteries • Lack of ablution facilities at cemeteries 	
Strategies	<ul style="list-style-type: none"> • Upgrade cemetery facilities 	
Programme and Projects	<ul style="list-style-type: none"> • Put ablution facilities and fence in cemeteries • Maintain cemeteries 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Cemeteries Maintained	10
Objective	Provision of Basic Municipal Services and Infrastructure (Refuse Removal)	
Issues	<ul style="list-style-type: none"> • Waste Collection • Compliance with the National Environmental Management Waste Act • Unlicensed Landfill sites 	
Strategies	<ul style="list-style-type: none"> • Integrated Waste Management • By-laws and Enforcement 	
Programme and Projects	<ul style="list-style-type: none"> • Refuse Removal Equipment • Waste Transfer Station • Landfill Site Management 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of reports on Waste removal	4



Objective	Provision of Basic Municipal Services and Infrastructure (Traffic)	
Issues	<ul style="list-style-type: none"> • Road Public Safety • Traffic Law Enforcement • Provision of Licensing Services 	
Strategies	<ul style="list-style-type: none"> • Traffic Law Enforcement • Protect Road Infrastructure 	
Programme and Projects	<ul style="list-style-type: none"> • Provision of Road Public Safety Services • Traffic Law Enforcement • Licensing Services 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Law Enforcement Initiatives Conducted	4 (1 per quarter)
Objective	Promote Innovation Learning and Growth (Libraries)	
Issues	<ul style="list-style-type: none"> • Lack of resources at libraries • High illiteracy 	
Strategies	<ul style="list-style-type: none"> • Promote Active Learning • Community Skills Development/ Empowerment 	
Programme and Projects	<ul style="list-style-type: none"> • Reading Awareness • Library Awareness 	
Key Performance Indicators and Targets	Number of Library Awareness Programmes Held	5
	Number of Library Statistical Reports Submitted to Department of Culture, Arts and Traditional Affairs (CATA)	4 (1 per quarter)
	Number of Libraries with Functional Committees	4 (1 per quarter)
	Number of Library Committee Meetings Held	4
	Number of New Library Users Registered	60



9.5 Key Performance Area: Good Governance and Public Participation

Objective:	Promote Accountable, Efficient and Transparent Administration	
Issues:	<ul style="list-style-type: none"> Lack of internal and external audit capacity Anti-Corruption issues not attended to 	
Strategies:	<ul style="list-style-type: none"> The municipality will ensure that there is compliance with all legislative requirements Audit Function will be established Anti-Corruption initiatives to be implemented 	
Programme and Projects	<ul style="list-style-type: none"> Appointment of the new audit committee members Develop a comprehensive audit plan Strengthen internal Audit Function Develop comprehensive risk management and fraud prevention policies <ul style="list-style-type: none"> Risk management policy Risk management strategy Risk management implementation plan Fraud and corruption strategy Train Audit staff Train MPAC Submit Audit Reports 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Audit Committee established	1
	Risk Management Policy Reviewed & Adopted by Council	31 May 2021
	Number of Audit Charter and Plan developed & reviewed	1
	Risk Management Strategy Reviewed & Adopted by Council	31 May 2021
	Fraud and Corruption Strategy Reviewed & Adopted by Council	31 May 2021
	Number of Internal Audit Reports Submitted to Audit Committee	4
	Number of Audit Committee Reports Submitted to Council	4
	Number of training conducted for MPAC & Rules Committee	2
	Number of MPAC Reports Submitted to Council	4
	Number of Moderation & Assessments conducted	1



Objective:	Enhance Communication	
Issues:	<ul style="list-style-type: none"> Poor internal communication Poor external communication Functional ICT centres (Tele-centres) 	
Strategies:	<ul style="list-style-type: none"> Implement communication policy Implement communication strategy Resuscitate RLM newsletters 	
Programme and Projects	<ul style="list-style-type: none"> Implement the communication plan Implement the community participation strategy Information dissemination 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Communication Strategy Reviewed and Adopted by Council	31 May 2021
	Number of Ratlou Newsletter Publications Released	2
	Number of Community participation policies adopted	1
Objective:	Promote Community Participation	
Issues:	<ul style="list-style-type: none"> Lack of resources for ward committees Lack of functional skills for some of the ward committee members Poor participation by Dikgosi and other stakeholders Poor participation by sector departments on ward matters and IDP in general Poor link between ward committees and CDWs 	
Strategies:	<ul style="list-style-type: none"> Train Ward Committees Improve functioning of ward committees Implement Community Based Planning Improve mayoral outreach programme Increase participation in IGR Forums and enhance participation of sector departments 	
Programme and Projects	<ul style="list-style-type: none"> Training of wards committees Conduct community satisfaction survey Develop report format for ward committees Develop and manage resolution register Reporting of ward committees as a standing item in Council Increase number of Dipitso tsa Baagi Implement ward-based planning 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Functional Ward Committees	14
	Number of Training for Ward Committees conducted	2 (Policy & Legislation)
	Number of Public Participation Events Supported	12 (3 x IDP/Budget/PMS, 3 Annual Report, 2 x Imbizos and 4 x Ward Committee Functions (3 per quarter))
	Number of Dipitso tsa Baagi Held	2
	Number of Youth Summit Held	1
	Number of Resolutions registers updated	1
	Number of reports on the implementation of council resolutions	4
	Number of Youth Career Exhibition Held	2



9.6 Key Performance Area: Spatial Rationale

Objective:	Improve Spatial Planning	
Issues:	<ul style="list-style-type: none"> • Lack of township establishment or formalization of settlement • Poor land use management because of delays in township establishment 	
Strategies:	<ul style="list-style-type: none"> • To promote the creation of sustainable human settlement in Ratlou Local Municipal Area • Encourage rural Urban Integration • Establish and promote good and functional land use Management in RLM • Unlock the potential of Makgobistad border 	
Programme and Projects	<ul style="list-style-type: none"> • Finalize the outstanding township establishment • Unlock the development potential of identified development zones like Setlagole Commercial and administrative hub, Kraaipan heritage site, Disaneng as Tourism destination 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Reports of Supplementary Valuation Rolls Conducted	1
	Number of Reports on the Development of Municipal Spatial Development Framework	4
	Number of RDP settlement & Tenure upgrade implemented	2 (Makgobistad & Logageng)

10. PROJECTS

Key Performance Area: Municipal Transformation & Institutional Development

PROJECT	LOCATION	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	IMPLEMENTING AGENT
IDP Review & Process Plan	Ratlou	All	100 000	110 000	110 250	RLM
Strategic Planning	Ratlou	All	200 000	210 000	220 500	RLM
Work Skills Development Plan	Ratlou	All	250,000	262,500	275,625	RLM

Key Performance Area: Financial Viability and Management

PROJECT	LOCATION	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	IMPLEMENTIN G AGENT
Audit Fees	Ratlou	All	2,000,000	2,100,000	2,205,000	RLM
Financial Systems	Ratlou	All	500,000	525,000	525,000	RLM
Compilation of Annual Financial Statements	Ratlou	All	1,500,000	1,575,000	1,653,750	RLM

Key Performance Area: Good Governance and Public Participation

PROJECT	LOCATION	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	IMPLEMENTING AGENT
Public Participation	Ratlou	All	100,000	105,000	110,250	RLM
Advertising	Ratlou	All	300,000	315,000	330,750	RLM
Publications	Ratlou	All	200,000	210,000	220,500	RLM
Ward Committees (Stipends)	Ratlou	All	2,600,000	2,730,000	2,866,500	RLM
Dikgosi Support	Ratlou	All	320,000	325,000	330,000	RLM
Mayoral Bursary Scheme	Ratlou	All	200,000	210,000	220,500	RLM

Key Performance Area: Local Economic Development

PROJECT	LOCATION	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	IMPLEMENTING AGENT
EPWP Stipends	Ratlou	All	1,817,000.00	-	-	RLM
EPWP Stipends own rev	Ratlou	All	-	-	-	RLM
Support LED Projects	Ratlou	All	500,000.00	525,000.00	551,250.00	RLM
Signage & branding	Ratlou	All	60,000.00	63,000.00	66,150.00	RLM
Tourism awareness	Ratlou	All	40,000.00	42,000.00	44,100.00	RLM
Tourism strategies	Ratlou	All	500,000.00	-	-	RLM
TOTAL			2,917,000.00	630,000.00	661,500.00	



Key Performance Area: Spatial Rationale

PROJECT	LOCATION	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	IMPLEMENTING AGENT
Precinct Plans	Ratlou	All	10,000.00	-	-	RLM
Commercial Hub & Tenure upgrade	Ratlou	All	200,000.00	300,000.00	-	RLM
Spatial development Framework	Ratlou	All	200,000.00	300,000.00	-	RLM
Planning tribunal	Ratlou	All	60,000.00	70,000.00	-	RLM

Key Performance Area: Basic Service Delivery and Infrastructure Development

PROJECT	LOCATION	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	IMPLEMENTING AGENT
Matloding Ward 4 Internal roads & Storm water Upgrading to surface &	Matloding	04			R 4,500,000	RLM
Construction of Footbridge	Phahameng /Dikgatlong	12	R 1,000,000	R 3,500,000		RLM
Senobolo Construction of Footbridge	Disaneng	03	R 1,000,000	R 3,500,000		RLM
Installation of 20 LED High mast Lights in various villages across Ratlou LM (Loporung, Setlagole New Stands, Mokoto, Mareetsane, Ward 14 RDP & New stands & Kgothu, Ward 2, Ward 12 RDP, Ward 5 Lopapeng Bosehleng & other s	Loporung, Setlagole New Stands, Mokoto, Mareetsane, Ward 14 RDP & New stands & Kgothu, Ward 2, Ward 12 RDP, Ward 5 Lopapeng Bosehleng & other s	Various Villages	R 7,828,400		R 3,000,000	RLM
Ward 1 Dingateng & Mabule Fencing of Cemeteries & Toilets	Mabule	01	R 500,000			RLM
Gareleng Construction of Community Hall	Gareleng	09	R 3,435,000			RLM
Ward 2 Selosesha Sasane Construction of two bridges	Sasane & Selosesha	02	R 4,500,000	R 5,500,000		RLM
Ward 1 Mabule Internal roads & Storm water Upgrading to surface	Mabule	01	R 2,000,000			RLM



Ward 3 Link road to Jan Masibi & Methusele Primary Schools, and tribal office	Disaneng	03	R 4,500,000		R 4,500,000	
Lopapeng Bosehleng Roads & Storm Water	??			R 4,500,000	R 4,500,000	
Ward 5 Fencing of 4 Cemeteries and Toilets	Setlagole	05	R 1,000,000			
Ward 6 Fencing of cemeteries Lohatlheng	Lohatlheng	06	R 500,000			
Ward 8 Mareetsane Taxi Rank	Mareetsane	08 & 10		R 5,000,000		RLM
Ward 8 Kraaipan Fencing of Cemeteries & Toilets	Kraaipan	08	R 500,000			RLM
Roads & Storm Water Setlhwaithwe & Ramabesa	Ramabesa & Setlhwaithwe	13		R 4,500,000	R 4,500,000	RLM
Internal Roads & Two Bridges	Kgothu, New Stands	14	R 1,000,000	R 3,000,000	R 6,000,000	RLM
PMU Administration			R 1,461,200	R 1,574,700	R 1,675,800	RLM
TOTAL			R 29 224 000	R 31,074,700		

SECTORAL PROJECTS

PROJECT	LOCATION	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	IMPLEMENTING AGENT
Makgobistad CHC (New)	Makgobistad	02	5000 000	3000 000	65000	Dept. of Health
Maintenance of Makgobistad CHC (Maintenance)	Makgobistad	02	-	-	-	Dept. of Health
Ratlou CHC (Maintenance)	Madibogo	06	-	-	-	Dept. of Health
Matloding Clinic ((Replace)	Matloding	04	3 023 000	29 460 000	7 517 000	Dept. of Health
Matloding Clinic HT(Replace)	Matloding	04		2 500 000		Dept. of Health
Kagiso Barolong (Replacement)	Logageng	04	20 000	30 000	14 252	Dept. of ESD
Mokala P. School (Replacement)	Setlagole	14	22 552	31 723	7 434	Dept. of ESD
Mathateng (Additions)	Mathateng	01	-	-	5 000 000	Dept. of ESD
Mothibinyane (Additions)	Tshidilamolomo	01	-	-	5 000 000	Dept. of ESD
Ratlou Procurement of Fire engine	All	All	1 000 000	-	-	Dept. of LG & HS
Matloding Water Supply Extension	Matloding	04	5 000 000	-	-	NMMDM
Madibogo Water Supply Phase 1	Madibogo	06,09 & 12	10 000 000	-	-	NMMDM
Kraaipan Water Supply	Kraaipan	8 & 11	30 000 000	-	-	NMMDM



Equipping of New Borehole & Fencing***	Madibogo Pan	07	637 277	-	-	NMMDM
Equipping of New Borehole & erecting 2km pipeline***	Madibogo Pan	07	1 066 637	-	-	NMMDM
Repair existing borehole***	Makgori	01	188 453	-	-	NMMDM
Repair existing borehole***	Tshidilamolomo	01	99 733	-	-	NMMDM
Household Electrification	Tshidilamolomo (Modisane & Joko Section and Type 2 & 3 infills)	01	506 000	-	-	Eskom
Household Electrification	Masamane & Mathateng	01	1 366 200	-	-	Eskom
Household Electrification	Mabule - Maipeng	01	404 800	-	-	Eskom
Household Electrification	Makgobistad New Stands	02	587 887.54	-	-	Eskom
Household Electrification	Ratlou	All	1 495 000	-	-	Eskom

***** these projects need additional funding to be completed**



PROJECT	LOCATION	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	IMPLEMENTING AGENT
Onkabetse Thuto Secondary School (Construction: Additions)	Setlagole	14	166 000		-	Dept. of Education & Sport Development
Tshidilamolomo Primary School (Planning: Water)	Tshidilamolomo	01	450 000		-	Dept. of Education & Sport Development
Special Maintenance of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville 58km	Setlagole – Madobogo - Delareyville	14, 12 & 06	60 000 000	50 000 000	30 000 000	Dept. of Public Works & Roads
Tshidilamolomo Sub-Office (Design)	Tshidilamolomo	01	300 000	200 000	200 000	Department of Social Development
Tshidilamolomo ECD (Repairs & Maintenance)	Tshidilamolomo	01	200 000	400 000	300 000	Department of Social Development
Mabule ECD (Repairs & Maintenance)	Mabule	01	200 000	400 000	300 000	Department of Social Development
Boitshwarelo ELC (Design)	Madibogo	12	222 000	169 000	178 000	Department of Social Development
Gamosea ELC (Design)	Setlagole	14	220 000	169 000	178 000	Department of Social Development

11. FINANCIAL PLAN

Ratlou budget is MFMA (Municipal Finance Management Act, 2003 (Act No. 56 of 2003)) compliant but the municipality need to address its financial challenges on the following basis:

- Ensuring that the systems introduced continuously improved during the year
- Preserving the municipality's cash flow position
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers
- Further enhance public participation in the next budget cycle
- Continuing to improve on information provided to decision makers
- Ensuring that growth in services is more closely aligned with the communities' expectations

Budget related policies, tariffs and levying rates will be tabled to Council (refer to **Annexure D**).

The tables below give comparative analysis of the Medium-Term Revenue Expenditure Framework (MTREF) with a focus on the following:

- ❖ 2020/2021 Budget
- ❖ Revenue by Source
- ❖ Budget Breakdown by Departments
- ❖ Departmental Operating and Capital Budget by Votes
- ❖ Capital Projects (Infrastructure)



11.1 RATLOU FINAL BUDGET FOR 2020/2021 FINANCIAL YEAR

ALLOCATION BY DEPARTMENT	Salaries Budget (R)	General Expenses (R)	Operating Budget (R)	Capital Budget (R)	Total Budget (R)
OFFICE OF THE MAYOR	21,901,826	3,075,000	24,976,826	110,000	25,086,826
OFFICE OF THE SPEAKER	11,878,502	4,085,000	15,963,502	160,000	16,123,502
OFFICE OF THE ACCOUNTING OFFICER	7,575,182	4,353,000	11,928,182	350,000	12,278,182
BUDGET & TREASURY	11,726,430	23,365,000	35,091,430	80,000	35,171,430
PLANNING & DEVELOPMENT ECONOMIC/ TECHNICAL	9,125,824	15,541,200	24,667,024	31,392,800	56,059,824
PLANNING & DEVELOPMENT TOWN PLANNING	2,619,275	3,947,000	6,566,275	50,000	6,616,275
LIBRARY / COMM & SOCIAL SERVICES	9,729,508	1,153,000	10,882,508	40,000	10,922,508
CORPORATE SERVICES	14,665,325	14,915,000	29,580,325	620,000	30,200,325
COMMUNITY SERVICES	14,393,677	1,670,000	16,063,677	488,000	16,551,677
TOTAL	103,615,549	72,104,200	175,719,749	33,290,800	209,010,549

TOTAL OPERATING (R)	179,719 749
TOTAL CAPITAL (R)	33,290,800
OPERATING + CAPITAL (R)	209,010,549
REVENUE (R)	192,315,162
EXPENDITURE (R)	209,101,549



11.2 REVENUE BY SOURCE

REVENUE BREAK DOWN			
The Grants that are published in the Government Gazette for transfers to Ratlou LM & Own Revenue			
GRANT ALLOCATION	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Equitable Share Allocation	133,828,000	142,849,000	150,366,000
Expanded Public Works Programme	1,817,000	-	-
Financial Management Grant	1,900,000	1,940,000	1,940,000
Municipal Infrastructure Grant (MIG)	29,224,000	31,494,000	33,156,000
Library Grant	1,459,000	900,000	900,000
Rent	2,016,000	2,136,960	2,265,178
Registration & Licencing	446,579	-	-
Telecentre (Tuition Fees)	120,000	322,560	325,000
Interest on Investment	1,634,860	1,732,952	1,836,929
Other Revenue	39,349	1,300,000	1,350,000
Property Rates	24,480,254	25,214,661.20	26,475,394
Fines	260,000	275,600	292,136
Internal Funding	5,528,100		
TOTAL	202,753,142	208,165,733	218,906,637



11.3 BUDGET BREAKDOWN BY DEPARTMENTS

11.3.1 OFFICE OF THE MAYOR: OPERATING & CAPITAL BUDGET

DETAILS	2020/2021	2021/2022	2022/2023
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	13,778,452.99	14,742,944.70	15,774,950.82
Travelling Allowances	366,703.59	392,372.85	419,838.95
Housing Allowances	257,385.47	275,402.46	294,680.63
Telephone Allowance	218,280.00	233,559.60	249,908.77
Bonus 13th Cheque	582,730.98	623,522.15	667,168.70
Pension Fund Contribution	1,216,177.19	1,301,309.59	1,392,401.26
Medical Aid Contribution	1,032,009.18	1,104,249.82	1,181,547.31
UIF Contributions	125,147.16	133,907.46	143,280.99
Skills Development Levies	3,886,983.96	4,159,072.84	4,450,207.94
Bargaining Council Contribution	418,695.36	448,004.04	479,364.32
3G	19,260.00	20,608.20	22,050.77
TOTAL	21,901,825.89	23,434,953.70	25,075,400.46
GENERAL EXPENSES			
Communication Unit			
Advertising	300,000.00	315,000.00	330,750.00
Publications (Newsletter)	200,000.00	210,000.00	220,500.00
Telecentre Support	600,000.00	630,000.00	661,500.00
Printing of annual report	100,000.00	105,000.00	110,250.00
Promotional Material	100,000.00	105,000.00	110,250.00
TOTAL	1,300,000.00	1,365,000.00	1,433,250.00
Other Expenses			
Congresses, conferences & meetings	30,000.00	31,500.00	33,075.00
Subsistence and Travelling	120,000.00	126,000.00	132,300.00
Training and Development	150,000.00	157,500.00	165,375.00
Printing and Stationery	25,000.00	26,250.00	27,562.50
Catering	50,000.00	52,500.00	55,125.00
Accommodation	200,000.00	210,000.00	220,500.00
Mayoral Economic Empowerment	50,000.00	52,500.00	55,125.00
Youth Development & Advisory Office	90,000.00	94,500.00	99,225.00
Youth summit	150,000.00	157,500.00	165,375.00
Career Exhibitions	50,000.00	52,500.00	55,125.00
Bursary Funding	200,000.00	210,000.00	220,500.00
Mandela Day	50,000.00	52,500.00	55,125.00
Women Development	70,000.00	73,500.00	77,175.00
Disabled forum & development support	70,000.00	73,500.00	77,175.00
Dikgosi Support (Support to Traditional Authorities)	320,000.00	325,000.00	330,000.00
Children & Elderly Support	50,000.00	52,500.00	55,125.00
Social Coercion	50,000.00	52,500.00	55,125.00
TOTAL	1,725,000.00	1,800,250.00	1,879,012.50
Public Participation			
Dipitso tsa baagi /Mayoral Public Meetings	50,000.00	52,500.00	55,125.00
TOTAL	50,000.00	52,500.00	55,125.00
CAPITAL BUDGET			



Communications Equipment	40,000.00	42,000.00	44,100.00
Mayoral Office Equipment	30,000.00	31,500.00	33,075.00
Computer & accessories	40,000.00	42,000.00	44,100.00
TOTAL	110,000.00	115,500.00	121,275.00
GRAND TOTAL	25,086,825.89	26,768,203.70	28,564,062.96



11.3.2 OFFICE OF THE SPEAKER: OPERATING & CAPITAL BUDGET

OFFICE OF THE SPEAKER			
DETAILS	2020/2021	2021/2022	2022/2023
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	9,362,628.93	10,018,012.96	10,719,273.87
Travelling Allowances	-	-	-
Telephone Allowance	1,004,088.00	1,074,374.16	1,149,580.35
Housing Allowance	70,196.04	75,109.76	80,367.44
Bonus 13th Cheque	294,519.68	315,136.06	337,195.58
Pension Fund Contribution	669,123.39	715,962.03	766,079.37
Medical Aid Contribution	286,289.73	306,330.01	327,773.11
UIF Contributions	17,250.33	18,457.85	19,749.90
Skills Development Levies	82,750.21	88,542.73	94,740.72
Bargaining Council Contribution	3,059.90	3,274.09	3,503.28
3G	88,596.00	94,797.72	101,433.56
Adjustment Salaries (SALGA)	-	-	-
TOTAL	11,878,502.21	12,709,997.36	13,599,697.18
GENERAL EXPENSES			
Congresses, conferences & meetings	60,000.00	63,000.00	66,150.00
Accommodation	200,000.00	210,000.00	220,500.00
Public Participation	100,000.00	105,000.00	110,250.00
Anti-Corruption Campaign	50,000.00	52,500.00	55,125.00
Catering meetings	150,000.00	157,500.00	165,375.00
Printing & Stationary (for ward offices)	50,000.00	52,500.00	55,125.00
Rental: Vehicles	5,000.00	5,250.00	5,512.50
Subsistence and Travelling	300,000.00	315,000.00	330,750.00
Wages: Ward Com & Secretaries	2,600,000.00	2,730,000.00	2,866,500.00
Training and Courses	200,000.00	210,000.00	220,500.00
Training of ward committees (Equitable)	300,000.00	315,000.00	330,750.00
MPAC Support	70,000.00	73,500.00	77,175.00
TOTAL	4,085,000.00	4,289,250.00	4,503,712.50
CAPITAL BUDGET			
Office Equipment	50,000.00	60,000.00	60,000.00
Furniture	60,000.00	60,000.00	60,000.00
Computer	50,000.00	60,000.00	60,000.00
TOTAL EXPENDITURE	160,000.00	180,000.00	180,000.00
TOTAL EXPENDITURE	16,123,502.21	17,179,247.36	18,283,409.68



11.3.3 OFFICE OF THE MUNICIPAL MANAGER: OPERATING & CAPITAL BUDGET

OPERATING & CAPITAL BUDGET			
OFFICE OF THE ACCOUNTING OFFICER			
DETAILS	2020/2021	2021/2022	2022/2023
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	5,877,739.28	6,289,181.03	6,729,423.71
Travelling Allowances	237,120.00	253,718.40	271,478.69
Housing Allowances	105,294.06	112,664.64	120,551.17
Telephone Allowance	15,600.00	16,692.00	17,860.44
Bonus 13th Cheque	390,801.03	418,157.10	447,428.10
Performance Bonus	-	-	-
Pension Fund Contribution	420,401.29	449,829.38	481,317.44
Medical Aid Contribution	398,188.15	426,061.32	455,885.62
UIF Contributions	20,951.67	22,418.29	23,987.57
Skills Development Levies	107,905.77	115,459.17	123,541.32
Bargaining Council Contribution	1,180.94	1,263.60	1,352.06
TOTAL	7,575,182.20	8,105,444.95	8,672,826.10
Accommodation	60,000.00	63,000.00	66,150.00
Catering: Community Works	5,000.00	5,250.00	5,512.50
Books & Periodicals	-	-	-
Congresses and Conferences	30,000.00	31,500.00	33,075.00
Rentals Vehicles	5,000.00	5,250.00	5,512.50
Subsistence and Travelling	63,000.00	66,150.00	69,457.50
Professional Services Fees (Consulting)	10,000.00	10,500.00	11,025.00
Internal Audit/Risk	-	-	-
IT (Master plan)	50,000.00	52,500.00	55,125.00
Audit Committee	200,000.00	210,000.00	220,500.00
ODR & BCP	30,000.00	31,500.00	33,075.00
Telephone system	3,000,000.00	3,150,000.00	3,307,500.00
Email & Web	80,000.00	84,000.00	88,200.00
Software licences	300,000.00	315,000.00	330,750.00
Cell phone & 3g	50,000.00	52,500.00	55,125.00
Training	100,000.00	105,000.00	110,250.00
Internet Charges	170,000.00	178,500.00	187,425.00
PMS (Staff Assessment)	50,000.00	52,500.00	55,125.00
TOTAL	4,203,000.00	4,413,150.00	4,633,807.50
Other			
Maintenance/ IT Equipment Services (CCTV)	150,000.00	157,500.00	165,375.00
CAPITAL BUDGET			
IT Equipment	300,000.00	150,000.00	100,000.00
Computer	50,000.00	65,000.00	84,500.00
TOTAL	350,000.00	215,000.00	184,500.00
GRAND TOTAL	12,278,182.20	12,891,094.95	13,656,508.60



11.3.4 BUDGET AND TREASURY DEPARTMENT: OPERATING & CAPITAL BUDGET

OPERATING & CAPITAL BUDGET			
BUDGET AND TREASURY OFFICE			
DETAILS	2020/2021	2021/2022	2022/2023
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	9,016,712.78	9,647,882.67	10,323,234.46
Travelling Allowances	96,000.00	102,720.00	109,910.40
Housing Allowances	175,490.10	187,774.40	200,918.61
Telephone Allowance	9,600.00	10,272.00	10,991.04
Bonus 13th Cheque	686,271.07	734,310.05	785,711.75
Performance Bonus	-	-	-
Pension Fund Contribution	851,245.96	910,833.17	974,591.50
Medical Aid Contribution	758,904.72	812,028.06	868,870.02
UIF Contributions	47,594.91	50,926.55	54,491.41
Skills Development Levies	82,241.65	87,998.57	94,158.47
Bargaining Council Contribution	2,368.70	2,534.51	2,711.92
TOTAL	11,726,429.88	12,547,279.97	13,425,589.57
GENERAL EXPENSES			
Audit Fees	2,000,000.00	2,100,000.00	2,205,000.00
Bank Charges	100,000.00	105,000.00	110,250.00
Congresses and Conferences	30,000.00	31,500.00	33,075.00
Catering	10,000.00	10,500.00	11,025.00
Interest Paid: Other	60,000.00	63,000.00	66,150.00
Bad Debts	4,200,000.00	4,410,000.00	4,630,500.00
Depreciation	12,500,000.00	13,125,000.00	13,781,250.00
Printing and Stationery	300,000.00	315,000.00	330,750.00
Pastel Evolution	105,000.00	110,250.00	115,762.50
Professional Services	450,000.00	472,500.00	496,125.00
Subsistence and Travelling	100,000.00	105,000.00	110,250.00
AFS	1,500,000.00	1,575,000.00	1,653,750.00
Revenue Enhancement Strategy	80,000.00	84,000.00	88,200.00
Protective clothing	30,000.00	31,500.00	33,075.00
TOTAL	21,465,000.00	22,538,250.00	23,665,162.50
Finance Management Grant			
FMG - AFS support	600,000.00	615,000.00	615,000.00
Accommodation	100,000.00	100,000.00	100,000.00
Training and Courses	200,000.00	200,000.00	200,000.00
Financial systems management	500,000.00	525,000.00	525,000.00
Financial Interns	500,000.00	500,000.00	500,000.00
TOTAL	1,900,000.00	1,940,000.00	1,940,000.00
CAPITAL BUDGET			
Office Furnitures	40,000.00	42,000.00	44,100.00
Computer	40,000.00	42,000.00	44,100.00
TOTAL	80,000.00	84,000.00	88,200.00
TOTAL EXPENDITURE	35,171,429.88	37,109,529.97	39,118,952.07



11.3.5 TECHNICAL SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

OPERATING BUDGET & CAPITAL BUDGET			
PLANNING & DEV. ECONOMIC/ TECHNICAL SERVICES			
DETAILS	2020/2021	2021/2022	2022/2023
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	6,346,559.93	6,790,819.13	7,266,176.47
Housing Allowance	244,972.14	262,120.19	280,468.60
Travelling allowance	300,000.00	321,000.00	343,470.00
Telephone Allowance	9,600.00	10,272.00	10,991.04
Bonus 13th Cheque	351,713.85	376,333.82	402,677.19
Pension Fund Contribution	921,626.94	986,140.82	1,055,170.68
Medical Aid Contribution	836,833.31	895,411.64	958,090.45
UIF Contributions	51,476.64	55,080.01	58,935.61
Skills Development Levies	60,187.20	64,400.31	68,908.33
Bargaining Council Contribution	2,853.76	3,053.52	3,267.27
TOTAL	9,125,823.77	9,764,631.44	10,448,155.64
GENERAL EXPENSES			
Congresses and Conference/meeting	30,000.00	31,500.00	
Accommodation	60,000.00	63,000.00	66,150.00
Catering	20,000.00	21,000.00	22,050.00
Electricity: FBS	5,590,000.00	5,869,500.00	6,162,975.00
Electricity: Complex	600,000.00	630,000.00	661,500.00
Electricity: General-Municipal Facilities	300,000.00	315,000.00	330,750.00
Electricity: Main Office	350,000.00	367,500.00	385,875.00
Electricity: Street Lighting-high mast	800,000.00	840,000.00	882,000.00
Re-issue of electrical CoC	60,000.00	150,000.00	-
Protective Clothing	300,000.00		
Rental Plant Machinery & water tankering	30,000.00	31,500.00	33,075.00
Subsistence and Travelling	30,000.00	31,500.00	33,075.00
PMU Support (MIG)	1,461,200.00	1,534,260.00	1,610,973.00
TOTAL	9,631,200.00	9,884,760.00	10,188,423.00
Repairs & Maintenance			
Access Gravel Road	400,000.00	450,000.00	500,000.00
Renovation & Maintenance	1,750,000.00	1,837,500.00	1,929,375.00
Sellagole Complex	500,000.00	525,000.00	551,250.00
Materials-Tools	200,000.00	210,000.00	220,500.00
High Mast Lights/Flood light-maintenance	1,500,000.00	1,575,000.00	1,653,750.00
Sceptic Tanks	480,000.00	504,000.00	529,200.00
Facility Maintenance-Emergency Repair	450,000.00	472,500.00	496,125.00
Stand -by Generator	30,000.00	31,500.00	33,075.00
Maintenance- Yellow Fleet	600,000.00	630,000.00	661,500.00
TOTAL	5,910,000.00	6,235,500.00	6,574,775.00
CAPITAL BUDGET (cont.)			
Purchase Plant machinery	50,000.00	2,131,672.95	2,019,571.47
Computer/Office Equipment	150,000.00	60,000.00	40,000.00
Retention	1,300,000.00	1,200,000.00	1,200,000.00
Borehole	300,000.00	-	-
Construction of VIP toilets-Main Office	500,000.00		
Septic tank	480,000.00		
Renovation of Facilities	-		
Motor Grader	-	-	-
Air conditional-replacement	250,000.00	-	-
Workshops and stores	600,000.00	-	-
Total	3,630,000.00	3,391,672.95	3,259,571.47
GRAND TOTAL	28,297,023.77	29,276,564.39	30,470,925.11



11.3.6 CORPORATE SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

OPERATING & CAPITAL BUDGET			
CORPORATE SERVICES			
DETAILS	2020/2021	2021/2022	2022/2023
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	10,776,734.92	11,531,106.36	12,338,283.81
Travelling Allowances	96,000.00	102,720.00	109,910.40
Telephone Allowances	9,600.00	10,272.00	10,991.04
Housing Subsidy	291,055.50	311,429.39	333,229.45
Bonus 13th Cheque	832,939.58	891,245.35	953,632.53
Pension Fund Contribution	981,237.93	1,049,924.59	1,123,419.31
Medical Aid Contributions	1,032,220.54	1,104,475.98	1,181,789.30
UIF Contributions	61,603.52	65,915.77	70,529.87
Skills Development Levies	80,188.73	85,801.94	91,808.08
Bargaining Council Contributions	3,744.58	4,006.70	4,287.16
Provision for Leave Payments	300,000.00	321,000.00	343,470.00
Overtime	200,000.00	214,000.00	228,980.00
TOTAL	14,665,325.30	15,691,898.07	16,790,330.94
GENERAL EXPENSES			
Accommodation	140,000.00	147,000.00	154,350.00
Catering	30,000.00	31,500.00	33,075.00
Congress and Conferences	60,000.00	63,000.00	66,150.00
Insurance	2,000,000.00	2,100,000.00	2,205,000.00
Legal Expenses	2,000,000.00	2,100,000.00	2,205,000.00
Cleaning	250,000.00	262,500.00	275,625.00
Protective clothing	150,000.00	157,500.00	165,375.00
Kitchen utensils	15,000.00	15,750.00	16,537.50
Security Services (CII Assets)	6,000,000.00	6,300,000.00	6,615,000.00
Postages and Stamps	15,000.00	15,750.00	16,537.50
Refreshments: Tea & Coffee	50,000.00	52,500.00	55,125.00
Rental: Office Machines & Equipment	500,000.00	525,000.00	551,250.00
Fleet management	1,000,000.00	1,050,000.00	1,102,500.00
Salga Membership	695,000.00	729,750.00	766,237.50
Subsistence and Travelling	60,000.00	63,000.00	66,150.00
Workman's Compensation (CIDA)	350,000.00	367,500.00	385,875.00
Works Skills Plan (Central training)	250,000.00	262,500.00	275,625.00
EAP /Wellness programme	150,000.00	157,500.00	165,375.00
Tracker	-	-	-
Records management	220,000.00	231,000.00	242,550.00
Job Evaluation	300,000.00	315,000.00	330,750.00
Biometric system	20,000.00	21,000.00	22,050.00
Compliance with OHS Act	400,000.00	420,000.00	441,000.00
TOTAL	14,655,000.00	15,387,750.00	16,157,137.50
Repairs and Maintenance			
Office Equipment	30,000.00	31,500.00	33,075.00
Fire Extinguisher	80,000.00	84,000.00	88,200.00
Repairs and Maintenance Vehicles	150,000.00	157,500.00	165,375.00
TOTAL	260,000.00	273,000.00	286,650.00
CAPITAL BUDGET			
New Council Vehicles	-	2,000,000.00	2,000,000.00
Computer	50,000.00	52,500.00	55,125.00
Office Equipment	20,000.00	21,000.00	22,050.00
Fire Extinguishers	150,000.00	157,500.00	165,375.00
Registry Equipment (Archive room furnished)	400,000.00		
TOTAL	620,000.00	2,231,000.00	2,242,550.00
TOTAL EXPENDITURE	30,200,325.30	33,583,648.07	35,476,668.44



11.3.7 COMMUNITY SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2020/2021	2021/2022	2022/2023
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	10,262,887.36	10,981,289.47	11,749,979.73
Housing Allowances	339,280.85	363,030.51	388,442.65
Bonus 13th cheque	716,465.40	766,617.98	820,281.24
Pension Fund Contribution	1,367,309.96	1,463,021.66	1,565,433.17
Medical Aid Contributions	1,434,197.26	1,534,591.07	1,642,012.44
UIF Contributions	89,908.75	96,202.36	102,936.53
Skills Development Levy	79,272.67	84,821.76	90,759.28
Bargaining Council	4,355.11	4,659.97	4,986.17
Overtime	100,000.00	107,000.00	114,490.00
Adjustment Salaries (SALGA)			
TOTAL	14,393,677.36	15,401,234.78	16,479,321.21
GENERAL EXPENSES			
Accommodation	50,000.00	52,500.00	55,125.00
Congress & Conferences	30,000.00	31,500.00	33,075.00
Subsistence and Travelling	30,000.00	31,500.00	33,075.00
Catering	30,000.00	31,500.00	33,075.00
Awareness Campaigns	50,000.00	52,500.00	55,125.00
Waste management Plan	60,000.00	63,000.00	66,150.00
Protective clothing	100,000.00	105,000.00	110,250.00
Equipment	40,000.00	42,000.00	44,100.00
Establishment of Parks	5,000.00	5,250.00	5,512.50
Landfill site licencing (transfer station)	100,000.00	105,000.00	110,250.00
Greening & Conservation	30,000.00	31,500.00	33,075.00
Gardening & waste management Equipment	35,000.00	36,750.00	38,587.50
Maintenance of research	30,000.00	31,500.00	33,075.00
Disaster management	400,000.00	420,000.00	441,000.00
Training & courses	50,000.00	52,500.00	55,125.00
Pest control	200,000.00	210,000.00	220,500.00
Cleaning material (Public facilities)	100,000.00	105,000.00	110,250.00
Total	1,340,000.00	1,407,000.00	1,477,350.00
Traffic law enforcement & licencing			
Law enforcement Equipment	50,000.00	52,500.00	55,125.00
Traffic Uniform	50,000.00	140,000.00	150,000.00
Maintenance of machine	30,000.00	40,000.00	50,000.00
Learners testing material	200,000.00	210,000.00	220,500.00
TOTAL	330,000.00	442,500.00	475,625.00
CAPITAL BUDGET			
Waste management equipment	50,000.00	52,500.00	55,125.00
Computer	40,000.00	42,000.00	44,100.00
Furniture (Public facilities)	150,000.00	157,500.00	165,375.00
Grade A DLTC	-	1,000,000.00	2,500,000.00
Law enforcement equipment	248,000.00	260,400.00	273,420.00
TOTAL	488,000.00	1,512,400.00	3,038,020.00
GRAND TOTAL	16,551,677.36	18,763,134.78	21,470,316.21



11.3.8 COMMUNITY SERVICES DEPARTMENT (LIBRARIES): OPERATING & CAPITAL BUDGET

DETAILS	2020/2021	2021/2022	2022/2023
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	6,369,945.68	6,815,841.88	7,292,950.81
Housing Allowance	292,483.49	312,957.34	334,864.35
Bonus 13th Cheque	521,052.27	557,525.93	596,552.74
Pension Fund Contribution	1,115,016.53	1,193,067.69	1,276,582.43
Medical Aid Contribution	1,289,465.02	1,379,727.57	1,476,308.50
UIF Contributions	76,526.50	81,883.35	87,615.18
Skills Development Levies	60,959.85	65,227.04	69,792.94
Bargaining Council Contribution	4,058.17	4,342.25	4,646.20
TOTAL	9,729,507.52	10,410,573.05	11,139,313.16
GENERAL EXPENSES			
Books and Periodicals	3,000.00	3,150.00	3,307.50
Congresses and Conferences	10,000.00	10,500.00	11,025.00
Electricity Libraries	140,000.00	147,000.00	154,350.00
Library Awareness programs	100,000.00	105,000.00	110,250.00
Printing and Stationery	10,000.00	10,500.00	11,025.00
Subsistence and Travelling	15,000.00	15,750.00	16,537.50
Telephone and Faxes	50,000.00	52,500.00	55,125.00
Fleet management	20,000.00	21,000.00	22,050.00
Equipment (paint)	30,000.00	31,500.00	33,075.00
Maintenance of copy machine	400,000.00	420,000.00	441,000.00
Protective clothing	80,000.00	84,000.00	88,200.00
Promotional material	80,000.00	84,000.00	88,200.00
Accommodation	30,000.00	31,500.00	33,075.00
Catering/Meetings	30,000.00	31,500.00	33,075.00
Extension cords	5,000.00	5,250.00	5,512.50
Active Learning	20,000.00	21,000.00	22,050.00
Training	50,000.00	52,500.00	55,125.00
Cleaning Material	80,000.00	84,000.00	88,200.00
TOTAL	1,153,000.00	1,210,650.00	1,271,182.50
CAPITAL BUDGET			
Office Equipment/Computer	40,000.00	42,000.00	44,100.00
TOTAL	40,000.00	42,000.00	44,100.00
TOTAL EXPENDITURE	10,922,507.52	11,663,223.05	12,454,595.66



11.3.9 PLANNING & DEVELOPMENT DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2020/2021	2021/2022	2022/2023
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	2,165,604.86	2,317,197.20	2,479,401.00
Travelling Allowances	96,000.00	102,720.00	109,910.40
Housing Allowances	31,401.38	33,599.47	35,951.43
Telephone Allowance	9,600.00	10,272.00	10,991.04
Bonus 13th Cheque	115,345.41	123,419.59	132,058.96
Pension Fund Contribution	52,218.61	55,873.91	59,785.09
Medical Aid Contribution	121,119.72	129,598.10	138,669.97
UIF Contributions	7,513.33	8,039.27	8,602.02
Skills Development Levies	19,499.48	20,864.44	22,324.95
Bargaining Council Contribution	972.03	1,040.08	1,112.88
Adjustment Salaries (SALGA)	-	-	-
TOTAL	2,619,274.82	2,802,624.06	2,998,807.74
Accommodation	40,000.00	42,000.00	44,100.00
Catering	20,000.00	21,000.00	22,050.00
Representative Forum	50,000.00	52,500.00	55,125.00
Strategic Planning Session	200,000.00	210,000.00	220,500.00
IDP Document Production	100,000.00	105,000.00	110,250.00
Subsistence and Travelling	20,000.00	21,000.00	22,050.00
Valuation maintenance	110,000.00	115,500.00	121,275.00
TOTAL	540,000.00	567,000.00	595,350.00
Local Economic Development			
EPWP Stipends	1,817,000.00	-	-
EPWP Stipends own rev	-	-	-
Support LED Projects	500,000.00	525,000.00	551,250.00
Signage & branding	60,000.00	63,000.00	66,150.00
Tourism awareness	40,000.00	42,000.00	44,100.00
Tourism strategies	500,000.00	-	-
TOTAL	2,917,000.00	630,000.00	661,500.00
SPATIAL RATIONALE			
Precinct Plans	10,000.00	-	-
Commercial Hub & Tenure upgrade	200,000.00	300,000.00	-
Spatial Development Framework	200,000.00	300,000.00	-
Planning Tribunal	60,000.00	70,000.00	-
TOTAL	470,000.00	670,000.00	-
Municipal Systems Improvement			
By-laws (Enforcement)	20,000.00	21,000.00	22,050.00
TOTAL	20,000.00	21,000.00	22,050.00
CAPITAL EXPENDITURE			
Computer	50,000.00	40,000.00	40,000.00
TOTAL	50,000.00	40,000.00	40,000.00



11.4 CAPITAL PROJECTS (INFRASTRUCTURE)

PROJECT	2020/2021	2021/2022	2022/2023
Matloding Ward 4 Internal roads & Storm water Upgrading to surface &			R 4,500,000
Construction of Footbridge	R 1,000,000	R 3,500,000	
Senobolo Construction of Footbridge	R 1,000,000	R 3,500,000	
Installation of 20 LED High mast Lights in various villages across Ratlou LM (Loporung, Setlagole New Stands, Mokoto, Mareetsane, Ward 14 RDP & New stands & Kgothu, Ward 2, Ward 12 RDP, Ward 5 Lopapeng Bosehleng & other s	R 7,828,400		R 3,000,000
Ward 1 Dingateng & Mabule Fencing of Cemeteries & Toilets	R 500,000		
Gareheng Construction of Community Hall	R 3,435,000		
Ward 2 Selosesha Sasane Construction of two bridges	R 4,500,000	R 5,500,000	
Ward 1 Mabule Internal roads & Storm water Upgrading to surface	R 2,000,000		
Ward 3 Link road to Jan Masibi & Methusele Primary Schools, and tribal office	R 4,500,000		R 4,500,000
Lopapeng Bosehleng Roads & Storm Water		R 4,500,000	R 4,500,000
Ward 5 Fencing of 4 Cemeteries and Toilets	R 1,000,000		
Ward 6 Fencing of cemeteries Lohatlheng	R 500,000		
Ward 8 Mareetsane Taxi Rank		R 5,000,000	
Ward 8 Kraaipan Fencing of Cemeteries & Toilets	R 500,000		
Roads & Storm Water Setlhwatlhwe & Ramabesa		R 4,500,000	R 4,500,000
Letsapa Internal Roads & Two Bridges	R 1,000,000	R 3,000,000	R 6,000,000
PMU Administration	R 1,461,200	R 1,574,700	R 1,675,800
TOTAL	R 29 224 000	R 31,074,700	

* The Total Figure is for Major Infrastructure Projects only



11.5 MAINTENANCE PROJECTS (INFRASTRUCTURE)

PROJECT	2020/2021	2021/2022	2022/2023
Access Gravel Road	400,000.00	450,000.00	500,000.00
Renovation & Maintenance	1,750,000.00	1,837,500.00	1,929,375.00
Setlagole Complex	500,000.00	525,000.00	551,250.00
Materials-Tools	200,000.00	210,000.00	220,500.00
High Mast Lights/Flood light-maintenance	1,500,000.00	1,575,000.00	1,653,750.00
Sceptic Tanks	480,000.00	504,000.00	529,200.00
Facility Maintenance-Emergency Repair	450,000.00	472,500.00	496,125.00
Stand -by Generator	30,000.00	31,500.00	33,075.00
Maintenance- Yellow Fleet	600,000.00	630,000.00	661,500.00
TOTAL	5,910,000.00	6,235,500.00	6,574,775.00

* The Total Figure is for some of major Maintenance Projects (Infrastructure)



12 INTEGRATION

12.1 INTRODUCTION

The main objective of this section is the integration of plans and programmes to ensure alignment. This section also has specific focus on the following:

- Consolidate sector programmes/ plans for each sector for operational management and implementation
- Consolidate integrated programmes for cross-cutting dimensions of development to ensure consistency and sustainability

Projects are screened for compliance with localized principles and guidelines. Integrated programmes are prepared to form part of the output of the IDP process and include the following programmes and projects.

12.2 RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2012-2017

12.2.1 Legislative Imperative

Municipal Systems Act, 32 of 2000, Section 26 (e) requires a municipality to compile a Spatial Development Framework (SDF) for its area of jurisdiction to serve as a core component of its Integrated Development Plan.

In addition to the aforementioned Act, the formulation of an SDF for a municipal area is also guided by the following:

- Municipal Planning and Performance Management Regulations, 2001
- White Paper on Spatial Planning and Land Use Management, 2001
- White Paper on Local Government, 1998
- National Spatial Development Perspective

The Municipal SDF and the IDP must:

- Give effect to the principles contained in Chapter 2 of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Set out objectives that reflect that desired spatial form of the municipality
- Contain strategies and policies regarding the manner in which to achieve the objectives referred to, which strategies and policies must:
- Indicate the desired patterns of land use within the municipality
- Address the spatial reconstruction of the location and nature of development within the municipality
- Provide strategic guidance in respect of the location and nature of development within the municipality
- Set out basic guidelines for a land-use management system in the municipality
- Set out a capital investment framework for the municipal's development programs
- Contain a strategic assessment of the environmental impact of the spatial development framework
- Identify programs and projects for the development of land within the municipality
- Be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities, and etc.

12.2.2 Executive Summary of Ratlou SDF

The SDF seeks to create a spatial environment that supports economic growth and development to the benefit of the people of Ratlou.



The analysis of development in Ratlou revealed that most people are poor, with at least half unemployed. They live in rural villages in which the level of economic activity is low with most people being dependent on subsistence living. Places of employment are generally far from the villages, where more than ninety-nine (99%) percent of the people live. While the situation is improving, many residents have limited or no access to basic services.

Agriculture is the cornerstones of the Ratlou economy. Ratlou SDF proposal includes the following:

- Redevelopment of Setlagole Commercial Hub
- Provision of new economic, social service and public amenity infrastructure within local development nodes determined through detailed Madibogo Local Area Plan; incorporating Setlagole-Madibogo Civic Corridor and rail node opportunities
- Provision of new economic, social service and public amenity infrastructure within local development nodes determined through detailed Kraaipan Local Area Plan; incorporating local heritage assets and social service infrastructure.
- Provision of new economic, social service and public amenity infrastructure within local development nodes determined through detailed Mareetsane Local Area Plan; incorporating proximity to commercial agriculture and rail node opportunities
- Rural Development and Agrarian Reform
- Development of Ratlou Land Use Management Scheme

*Copy of Ratlou SDF 2012-2017 is on **Annexure E***

12.3 RATLOU LAND USE SCHEME

12.3.1 Background

Land Use Scheme is an Implementation tool of a Spatial Development Framework and has got a binding effect in terms of the land use and development. Ratlou Local Municipality has a Draft Ratlou Land Use Scheme funded by Department of Rural Development and Land Reform. The Draft Land Use Scheme will be proclaimed before August 2016.

12.3.1 12.3.2 Interim Measures

Ratlou Local Municipality has introduced the following by-laws for control measures as an interim:

- Building Regulation By-law
- Informal and Street Trading By-law
- Prevention of Sites allocation on Future Development Areas
- Refuse/ Waste Management By-law

*Copies of Draft Ratlou Land Use Scheme and By-laws are on **Annexure F***

12.4 RATLOU LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

The LED is a component of the Municipality's overall strategic plan as outlined in the IDP process. The strategy provides the municipality with guidelines to create and facilitate economic development, realise the underlying economic development potential, and encourage private sector investment and job creation. Ratlou LED Strategy was adopted by Council in August 2012.

The Strategy identifies 10 short-term and longer-term thrusts, which are to form focus of the Municipality's LED effort over the next 5 years.

- Strengthening local stake in mining



- Establishment of FET College
- Development and support of co-operatives
- Rural Development and Agrarian Reform
- Branding & Marketing (Signage and Information)
- Implement a system of learnerships, skills programmes and internship
- Local Business Support (through procurement)
- Local and Foreign Investment attraction
- Soft infrastructure for competitive advantage
- Development and implementation of the Tourism Strategy

Copy of LED Strategy is on **Annexure G**

12.5 RATLOU HIV/AIDS POLICY

12.5.1. Background

Municipalities have a constitutional mandate to promote safe and healthy environment. But during the past decades, there has been an exponential growth in the number of HIV/AIDS infections in South Africa. This growth has been accompanied by greater visibility of the epidemic, especially owing to increased number of AIDS deaths.

The contributory factors for high prevalence of HIV/AIDS and related diseases amongst others are:

- Poverty, gender inequality and orphanage
- Cultural modernization
- Cross border gates and national routes
- Dynamics of growing economy
- Increase in the commercialization of sexual activities
- High unemployment rate
- Low literacy rate
- Alcohol and substance abuse
- High crime rate

The municipality has developed an HIV/AIDS Policy in line with the National Policies and Guidelines.

12.5.2. Objectives

- To provide employment practices and procedures and to combat discrimination and irrational responses to employees living with HIV/AIDS
- To eliminate unfair discrimination in the workplace based on HIV/AIDS
- To promote awareness of HIV/AIDS through education and training of what the disease is all about as well as the rights of all persons with regard to HIV/AIDS
- To promote appropriate and effective ways of managing HIV/AIDS in the workplace

12.5.3. Legal Mandates

- Labour Relations, 1995 (Act No. 66 of 1995)
- Basic Condition of Employment, 1997 (Act No. 55 of 1997)
- Public Service Regulations, 2001
- The Constitution of RSA (Act No. 108 of 1996)
- Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 of 2000
- National HIV/AIDS policy guidelines
- Medical Scheme Act No. 131 of 1998
- Occupational Health and Safety Act of 1993
- Compensation for Occupational Injuries and Disease Act No. 130 of 1993



12.5.4. Interaction with Stakeholders

The municipality will endeavour to interact and utilise available resources to ensure its contributions to the fight against HIV/AIDS. The municipality will interact with sector departments, private sector, CBOs, NGOs etc. and participate in their programmes.

*A copy of HIV/Aids Policy is on **Annexure H***

12.6 RATLOU SKILLS DEVELOPMENT (TRAINING AND DEVELOPMENT) PLAN

The municipality places greater emphasis towards capacitating its personnel in line with the Skills Development Act (Act.No.97 of 1998), the Skills Development Levies Act (Act No. 9 of 1999) and the South African Qualification Authority Act (Act No. 58 of 1995).

The municipality has developed a comprehensive Work Skills Development Plan (WSDP) which the Employment Equity Plan forms an integral part and has registered with the Local Government Sector Education and Training Authority. This legal framework and the National Skills Development Strategy are intended to encourage employers to comply with legislations by so doing:

- Retain skilled personnel
- Continued learning and skills advancement and harness
- Support economic growth for employment creation and poverty eradication
- Promote productive citizens by aligning skills development with national strategies for growth and development
- Accelerate Broad based Black Economic Empowerment and Employment Equity, and
- Help to create a competitive and productive work environment.

*A copy of Work Skills Development Plan is on **Annexure I***

12.7 RATLOU EMPLOYMENT EQUITY PLAN

Ratlou Local Municipality recognizes that as a result of none inclusive and other discriminatory laws and practices, there are disparities in employment, occupation and income within the national labour market. The Employment Equity Act No. 55 of 1998 requires employers to promote the constitutional rights of equality and true democracy, by ensuring the implementation of employment equity.

The purpose of this plan is to eliminate identified discriminatory factors in relation to race, gender and disability that have denied access to opportunities for education, employment, promotion and wealth creation to South Africans including those currently employed by Ratlou Local Municipality.

The plan is also aimed at ensuring that South Africa fulfils her obligations as a member of the International Labour Organization.

13.8.1 Objectives

Ratlou seeks to achieve equity by:

- Promoting equal opportunity and fair treatment to all employees
- Ensuring that employment targets are set, are actively pursued in order to ensure equitable representation of designated groups in all occupational

*A copy of Employment Equity Plan is on **Annexure J***

12.8 RATLOU COMPREHENSIVE HUMAN RESOURCE STRATEGY

A comprehensive Human Resource Strategy plays a vital role in the achievement of an organisation's overall strategic objectives and visibly illustrates that the human resources function fully understands and supports the direction in which the organisation is moving. A Comprehensive HR Strategy will also support other specific



strategic objectives undertaken by the financial, operational and technical departments.

In essence, an HR Strategy should aim to capture "the people element" of what an organisation is hoping to achieve in the medium to long term, ensuring that:-

- It has the right people in place;
- It has the right mix of skills;
- Employees display the right attitudes and behaviours, and
- Employees are developed in the right way.

If, as is sometimes the case, organisation strategies and plans have been developed without any human resource input, the justification for the HR strategy may be more about teasing out the implicit people factors which are inherent in the plans, rather than simply summarising their explicit "people" content.

An HR Strategy will add value to the organisation if it:

- Articulates more clearly some of the common themes which lie behind the achievement of other plans and strategies, which have not been fully identified before; and
- Identifies fundamental underlying issues which must be addressed by any organisation or business if its people are to be motivated, committed and operate effectively.

The first of these areas will entail a careful consideration of existing or developing plans and strategies to identify and draw attention to common themes and implications, which have not been made explicit previously.

The second area should be about identifying which of these plans and strategies are so fundamental that there must be clear plans to address them before the organisation can achieve on any of its goals.

*A copy of Comprehensive Human Resource Strategy is on **Annexure K***

12.9 RATLOU STRATEGIC AUDIT PLAN

As per standard for the Professional Practice of Internal Auditing, the Internal Audit Plan was prepared for Ratlou Local Municipality. This Draft Internal Audit Plan was prepared in order to confirm the scope of internal audit activities for the year ending 30 June 2017. The plan also includes a 3-year rolling component i.e. the 2016/2017 financial year interim plan as well as a proposal for areas to be covered in the next three financial years.

The municipality has in place the Risk Management Framework and the Internal Audit function has taken into consideration the following:

- 2016/2017 Risk Assessment Report;
- Risk Register;
- Fraud Prevention Plan;
- Risk Report;
- IDP;
- Service Delivery Budget Implementation Plan;
- Prior year Auditor General's Reports;
- Municipal Control Environment.



This exercise has limited the focus/ priority areas to finance & operational risks and such management does not have any mitigation measures in place to address any other risks that might arise. The municipality has to appoint heads of departments as risk owners. The heads of departments should be given the risk register so that they can update the register on a regular basis. The internal Audit will on a quarterly basis review the risk register and make recommendations where appropriate.

The risks identified and rated during the risk assessment forms the basis for this risk based Internal Audit plan prepared in terms of International Standards for the Professional Practice of Internal Auditing - Performance Standard No. 2010.

The Internal audit Function takes into consideration the overall risk at financial statements and the risk at an assertion level.

The Internal Audit Plan has been prepared for the approval by the Audit Committee and it contains the extent of planned Internal Audit activities for the 2016/2017 financial year as well as the subsequent three year rolling plan.

A copy of Strategic Audit Plan is on **Annexure L**

12.10 RATLOU RISK MANAGEMENT STRATEGY

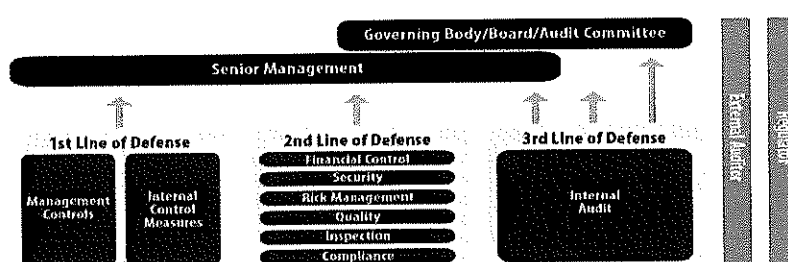
Ratlou Local Municipality has identified Risk management as a central to managing the Municipality as a whole, and risk management is essential to planning, organising, directing and coordinating systems aimed at achieving Municipalities goals and objectives.

One of the most important mandates is the development and implementation of an integrated risk management strategy whose major objective is to encourage best practice within an evolving government service delivery strategy, while minimising the risks and ensuring that Municipality meets its objective.

The need to manage risk systematically applies to all components and to all functions and activities within the Municipality. An effective risk management strategy helps the Municipality to meet its objectives by ensuring that everyone has a clear understanding of the objectives of the Municipality.

An effective Risk Management Strategy can improve accountability by ensuring that risks are explicitly stated and understood by all parties, that the management of risks is monitored and reported on, and that action is taken based on the results.

Focus on planning to deal with factors that may impact on the objectives of the Municipality and provide an early warning signal ensure opportunities are not missed and surprise costs don't arise.



Ratlou Risk Management 3 lines of defence

The objectives of Risk Management Strategy are set to provide and maintain a working environment where everyone is following sound risk management practices and is held accountable for achieving results, such as;

- To provide Municipality with the framework on which the employees will utilise to implement risk management;
- To provide the facilities and create a conducive working environment in ensuring that everyone has the capacity and resources to carry out his or her risk management responsibilities;
- To ensure that risk management activities are fully integrated into the planning, monitoring and reporting processes and into the daily management of program activities.

A copy of Ratlou Risk Management Strategy is on Annexure N

12.11 RATLOU PERFORMANCE MANAGEMENT SYSTEM

The municipality has adopted its reviewed performance management system on the **14th February 2013** to enable it to continuously monitor and evaluate its performance. This frame work is a consulted final document which has received a buy in all of relevant stakeholders as required by law.

The municipality has appointed an official who will be directly responsible to ensure that a successful implementation of the system in consultation with all officials appointed by the municipality to ensure accelerated service delivery.

The process of ensuring that all stakeholders have a clear understanding of as to how the system will unfold is being done through workshops for various departments within the Ratlou Local Municipality.

The alignment of Priorities, objectives and targets in this IDP will serve as the baseline of the Top Layer Service Delivery and Budget Implementation Plan which will be published to form the basis of a contract between Council and the community. The Top Layer SDBIP will be cascaded into the Technical SDBIPs which will serve as departmental annual service delivery plan. The system will be completed by the signing of performance agreements by all officials within the municipality to ensure that, equitable distribution of service delivery is successfully achieved in the interest of our communities.

Monitoring tools for the implementation of the IDP will include, Monthly Budget Statements that will be submitted to the Mayor and Provincial Treasury, Quarterly reports to Council reporting on service delivery and the financial state of the municipality, mid-term budget and performance assessment reports and annual reports. The signing of performance Agreements, individual work plans and monthly reporting with evidence of performance will ensure accountability by all role players.

Since the system requires the promotion of a culture of performance management on both political structures and administration, we will ensure that our councillors are properly trained to ensure a common understanding of the system as they form part of service delivery enhancement.

After the council has approved the IDP Review and Budget, work will be started in earnest to develop the Service Delivery and Budget Implementation Plan, as part of an operational plan for 2016/2017 financial year.

*A copy of Ratlou Performance Management System 2012 is on **Annexure M***



12.12 Ratlou Local Integrated Transport Plan (Final)

INTRODUCTION

Executive Summary

1.0.1 Introduction

There has been a shift in transport planning focus from infrastructure development for private transport to public transport since the White Paper on National Transport Policy of 1996. The environment within which transport planning is to be done has also changed considerably, where there came a need to adopt and advocate a revised planning approach that:

- Addresses essential transport matters for the Local Municipality;
- Must be unique for any particular Local Municipality;
- Gives priority to matters where transport planning can be transformed into delivery;
- Is reviewed every 5 years.

In terms of Government Gazette No 32110, of 08 April 2009, Chapter 4 (Transport Planning) of the National Land Transport Act (NLTA), Act No 5 of 2009 Section 32, ("the Act"), as amended, the following plans are required:

- a) National Land Transport Strategic Framework (NLTSF) prepared by the Minister;
- b) Provincial Land Transport Frameworks (PLTF) prepared by the MECs; and;
- c) Integrated Transport Plans (ITPs) prepared by Planning Authorities.

The Local Integrated Transport Plan (LITP) for Ratlou Local Municipality (RLM) is prepared in terms of the requirements of National Land Transport Act 2009 (NLTA) and Transport Planning Requirements of National Department of Transport (NDoT). A Local Integrated Transport Plan (LITP) must be prepared every five years by the Local Municipality Transport Planning Authorities in each local municipality and submitted to its District Municipality.

For the purpose of transport planning, three types of planning authorities are responsible for the preparation of the transport plans. The authority responsible for the planning of public transport services is Ratlou Local Municipality (RLM).

Ratlou Local Municipality (RLM) has been considered as Type 3 Planning Authority and hence it is required that the Local Municipality prepares a LITP, which makes provision for the transport requirements of the municipality. The plan is to be implemented within a 5 years period of 2018 – 2023.

The CPTR data for Ratlou Local Municipality was collected from the 06 Oct 2016 - 27th Sep 2017. The data collected in the CPTR process quantifies existing ridership volumes in relation to the supply of services.

0.2 Transport Status Quo

RAIL INFRASTRUCTURE

Passenger rail services



There are only long-distance passenger rail services available in the NMMDM. The passenger rail services currently fall under the competency of the national government and have neither been devolved to the provincial nor local government competency. The Passenger Rail Agency for South Africa (PRASA) acts as an agent for the National Department of Transport (NDOT) where commuter services are provided.

Rail Network

All railways of note in South Africa belong either to Transnet Freight Rail (TFR) or to the Passenger Rail Agency of South Africa (PRASA). Various private companies also own railway networks. These are used for own private internal use ranging from for a single spur to extensive networks in the case of some mining companies and are mostly connected to the national TFR network.

ROAD INFRASTRUCTURE

RLM Road Network

There is one national road, N18 crossing the municipality, connecting Mahikeng to Vryburg. There are three provincial roads, R507 stretching from Delareyville in the Tswaing Local Municipality to Setlagole in the study area; also R375 from Sannieshof through to Logageng in Ratlou LM and Bray Road passes through Ratlou LM from Route D414 from Mahikeng LM to Bray via Disaneng, Phitsane, Thsidilamolomo, Mabule and Dingateng.

PUBLIC TRANSPORT FACILITIES

The facilities that complement public transport services for effective, safe and convenient operations in Ratlou LM are discussed below.

1) Railway Stations

There is a railway passing through Ratlou. The railway station is currently utilized to transport goods.

2) Bus Termini and Stops

There are no Bus Termini in RLM.

3) Minibus/Taxi Ranks

There is a total of 16 ranks that are operational in RLM and are all informal. There is 1 formal taxi rank at Madibogo that is not yet operational.

AVIATION INFRASTRUCTURE

There are no aviation services in Ratlou Local Municipality. Ngaka Modiri Molema DM has one airport in Mafikeng. Mafikeng Airport is located approximately 5 km west of the town of Mmabatho and approximately 350 km west of OR Tambo International Airport. The airport currently can handle between 300 and 400 passengers per day.



PUBLIC TRANSPORT SERVICES

Facilities and Transport Routes

The municipality has 22 mini-bus/taxi routes in total. There are no bus services within the municipality.

2.0.3 Transport Needs Assessment

Preparation of Local Integrated Transport Plan includes various stakeholders which may be of National, Provincial, District and Local Governments. This enables proper planning, decision making process and attainment of good communication.

This chapter deals with transport stakeholders' transport related needs in order to form the basis for the determination of transport related projects to address community problems and concerns and reach a consensus on what needs to be done in terms of acquiring transport related projects.

This chapter consolidates the needs expressed by various stakeholders through various participation methods. Some of the transport needs assessments for this RLM LITP are based on the information obtained from a number of sources. These sources include the following:

- The North West Provincial Land Transport Framework;
- The Ngaka Modiri Molema District Municipality Integrated Development Plan;
- The municipality's IDP;
- Ratlou Local Municipality SDF;
- The Assessment of the Status Quo investigation on transport aspects;
- The Workshops/Meetings held with various stakeholders within the local municipality;
- General participation by members of the public during CPTR interviews.

3.0.4 Transport Improvement Proposals

Based on the transport needs assessment outlined in chapter 3, transport related proposals were identified throughout the assessment process, which will be implemented over a period of 5 years. The proposals or interventions are as discussed below:

Implementation Project List		
Strategy Area	Intervention	
	No.	LITP Project
Institutional	1	Transport Component: Establishment of Transport Component in Ratlou LM to deal with Transport Planning matters as stipulated in the National Land Transport Act No5 of 2009
	2	Transport Forum: Establishment and secretarial services.
	3	Development of Cooperatives: Taxi Industry.
Operational	3	Investigate on public transport service coverage within the municipality.
	4	Develop NMT services within the municipality.



	5	Provide transport accessibility for the elderly and the disabled.
	6	Training and capacity building of operations and drivers.
Management	7	Develop guidelines for provision of public transport facilities.
	8	Management of Operating License Systems.
	9	Develop a freight management plan
	10	Development of secretarial services for management of public transport issues
	11	Develop NMT Master Plan: Cycling, Walking and Cart facilities
Infrastructural	12	Upgrade minibus/taxi ranks: all the taxi ranks within the municipality.
	13	Construction and maintenance of public transport routes.
	14	Freight transport infrastructure development.
	15	Develop NMT facilities (as listed in table 2.7 in chapter 2)
	16	Erection of Non-reusable fencing along main roads to keep animals from straying into the road.
Integrational	17	Update LITP every 5 years.
	18	Integration of public transport planning with other departments e.g. housing and land use management.
	19	Establishment of local transport forums and liaison committees.
Financial	20	Public Transport Services Design: Update.
Law-enforcement	21	Establish and maintain law enforcement strategy.

4.0.5 Budget Implementation

The National Government restructured funding to concentrate on basic needs that communities were not afforded previously. This has affected the allocation of funds on transport projects to an extent that other means have been explored to fund transport operations and infrastructure.

As a result of reduction of funds on transport aspects, proper prioritization of projects is necessary so that maximum benefit can be derived on the selected investment. Noting the limitations in funding, the implementation of this LITP will require careful financial planning in order for the execution of its projects and programmes to be undertaken successfully.

As the responsibility for the transport system is a joint function, the funding of implementation requires coordination of the Ngaka Modiri Molema District Municipality; the Ratlou Local Municipality; the North West Department of Community Safety and Transport Management; the North West Department of Public Works and Roads; the Passenger Rail Agency of South African, and the South African National Roads Agency Limited, each having its roles and functions.

The capacity of the Local Municipality to afford the projects and programmes within its own budget derived from its own income is limited. Noting the strategic importance



of public transport to the Local Municipality, RLM should be prepared to direct as much as can be afforded, but should be seeking partnerships with the other stakeholders to ensure that planning, operational and capital projects obtain funding beyond the Municipality's capacity.

12.13 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY DISASTER MANAGEMENT PLAN 2009

The approach to disaster risk in South Africa has undergone major reform since 1994, when government took the decision to move away from the prevailing philosophy and practice that disasters were inevitable and could only be dealt once they had occurred. As early as 1990, South Africa had aligned itself with new international developments in the field of disaster risk management. These included an emphasis on the use of disaster risk reduction strategies to build resilience and promote sustainable livelihoods among 'at risk' individuals, households, communities and environments.

A wide process of consultation was embarked upon, which culminated in the publication of the Green Paper, in 1999. Based this, the Disaster Management Act, Act 57 of 2002 was promulgated in 2002. In terms of a proclamation in Government Gazette, Vol 465, No 26228 of 31 March 2004, the President proclaimed 1 April 2004 as the date of commencement of the Act in the national and provincial spheres and 1 July 2004 in the municipal sphere.

In giving effect to the fact that disaster risk management is the responsibility of a wide and diverse range of role players and stakeholders, the Act emphasizes the need for uniformity in approach and the application of the principles of co-operative governance. In this regard, it calls for an integrated and coordinated disaster risk management policy, which focuses on risk reduction as its core philosophy. In order to achieve consistency in approach and uniformity in the application of the Act, section 6 of the Act mandates the Minister to prescribe a National Disaster Management Framework (NDMF) which was gazetted on 29 April 2005 (Government Gazette, Vol. 478, No. 27534).

The ultimate responsibility for disaster risk management in South Africa rests with government. In terms of section 41 (1)(b) of the Constitution of the Republic of South Africa, Act 108 of 1996, all spheres of government are required to 'secure the well-being of the people of the Republic'. According to Part A, schedule 4, disaster risk management is a functional area of concurrent national and provincial legislative competence. However, section 156(4) of the Constitution does provide for the assignment to a municipality of the administration of any matter listed in Part A Schedule 4 which necessarily relates to local government, if that matter would most effectively be administered locally and if the municipality has the capacity to administer it. The assignment of the



function must, however, be by agreement and may be subject to certain conditions.

In this context, Schedules 4 and 5 of Part B of the Constitution require local government to provide for functions which are closely linked to disaster risk management. In particular, section 152(1)(d) requires local government to 'promote a safe and healthy environment'. It is in this context then that the Minister has elected to assign the function, by the way of national legislation, to metropolitan and district municipalities. Accordingly, in terms of the Act, the function is assigned to the municipal council of The Ngaka Modiri District Municipality.

A copy of the Disaster Management Plan is attached as Annexure P

13 CONCLUSION

The Amended Draft IDP/Budget 2020/2021 public participation and engagements with our stakeholders have been not completed yet.

The Amended Draft IDP/Budget 2020/2021 will be presented at various media platforms to be held during June 2020 to enable the public to make comments and inputs.

A Budget linked to the IDP review will at all times go with this IDP document and should be read together. The Budget therefore forms an integral part of the IDP.



14 ANNEXURES

ANNEXURE A:	RATLOU IDP/ BUDGET PUBLIC PARTICIPATION
ANNEXURE B:	RATLOU REVISED ORGANISATIONAL STRUCTURE 2015
ANNEXURE C:	RATLOU 2017 - 2022 IDP & BUDGET SCHEDULES OF ACTIVITIES
ANNEXURE D:	RATLOU BUDGET RELATED POLICIES, TARIFFS AND LEVYING RATES 2018/2019
ANNEXURE E:	RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2012
ANNEXURE F:	RATLOU MUNICIPAL BY-LAWS & DRAFT RATLOU LAND USE SCHEME 2016
ANNEXURE G:	RATLOU LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY 2012
ANNEXURE H:	RATLOU HIV/ AIDS POLICY
ANNEXURE I:	RATLOU WORKS SKILL DEVELOPMENT PLAN
ANNEXURE J:	RATLOU EMPLOYMENT EQUITY PLAN
ANNEXURE K:	RATLOU COMPREHENSIVE HUMAN RESOURCE STRATEGY
ANNEXURE L:	RATLOU STRATEGIC AUDIT PLAN
ANNEXURE M:	RATLOU RISK MANAGEMENT STRATEGY
ANNEXURE N:	RATLOU PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK 2012
ANNEXURE O:	RATLOU LOCAL INTEGRATED TRANSPORT PLAN (2 ND DRAFT)
ANNEXURE P:	NMMDM DISASTER MANAGEMENT PLAN 2009

The above **Annexures** are contained on the attached **DVD**.

